



Annual Action Plan 2019

Produced by Planning Unit
Ministry of Health, Nutrition and Indigenous Medicine

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Introduction

Ministry of Health, Nutrition and Indigenous Medicine, with the vision of building a healthier nation has developed many strategies, programs and projects which have expedited the accomplishment of a remarkable progress in the provision of efficient curative health care services as well as prevention, control and elimination of diseases. The country has been able to achieve commendable health outcomes over and above what is commensurate with its income level. The objective of Sri Lanka's health services from its inception has been to ensure healthcare of high quality, free at point of delivery to all its citizens and has been thus maintained from inception to date. The achievements are mainly due to results-based planning, dedicated implementation procedures and persistent monitoring and evaluation of health interventions.

Healthcare services are provided through preventive and curative health sectors of allopathic medicine as well as the indigenous medical sector. Provision of curative healthcare is carried out through a network of hospitals, comprising of the National Hospital of Sri Lanka, twenty-three teaching hospitals, specialized hospitals & national institutes, two provincial general hospitals, nineteen district general hospitals, seventy-one base hospitals and a large number of divisional hospitals and primary healthcare units and two board-managed hospitals. Out of these institutions, 42 curative sector institutions are under the administrative control of the Line Ministry. The preventive healthcare sector is organized under central organizations of the Ministry of Health, Nutrition and Indigenous Medicine responsible for preventive health which provide technical guidance for planning, coordination, monitoring and evaluation and build capacities of all public health staff providing preventive care through a broad network of preventive healthcare institutions.

Sri Lanka has been able to obtain the World Health Organization (WHO) certification for elimination of lymphatic filariasis, malaria and eradication of Polio. This is a testament to the professionalism and dedication of the health service personnel over the past several years in combating communicable diseases. It is vital that this momentum is continued over the coming years in order to address the increase in prevalence rates of Non-Communicable Diseases (NCD) and diseases related to population ageing.

Health system development has also been identified as a priority to reduce unnecessary health expenditure. Key improvements are planned to be implemented in 2019 in terms of infrastructure development & human resource development in order to address numerous challenges faced by the health sector. The proposed health budget for the year 2019 is about 187.5 billion compared to 160 billion Sri Lankan Rupees in 2018. As indicated by the WHO Global Health Expenditure Database, current expenditure on health as a share of gross domestic product (GDP) has remained at 3% from 2010. There is a suggestion to issue a cost sheet to the public to make them aware of the cost incurred on their behalf by the state in public hospitals.

This Annual Action Plan 2019 adopts the principles of performance-based budgeting system to ensure the most efficient utilization of resources. This volume consists of the Annual Action Plans of the Units of Additional Secretaries and Deputy Director Generals, Directorates, National Programmes, Line Ministry hospitals and institutions under the preview of the Indigenous sector.

Ministry of Health, Nutrition and Indigenous Medicine

Vision

A healthier nation that contributes to its economic, social, mental and spiritual development

Mission

To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through promotive, preventive, curative and rehabilitative services of high quality made available and accessible to people of Sri Lanka

Policy Objectives

1. Strengthen service delivery to achieve preventive health goals
2. Appropriate and accessible high-quality curative care for all Sri Lankan citizens
3. Promotion of equitable access to quality rehabilitation care
4. Strengthen evidence-based service delivery to support journey along the continuum of care
5. Develop new strategies to reduce out-of-pocket spending and reduce financial risk
6. Ensure a comprehensive health system through a better re-structuring including HRM
7. Develop strategic partnership with all providers of health care

Duties & Functions of the Ministry of Health & Nutrition

1. Formulation of policies, programmes and projects, monitoring and evaluation with regard to the subjects of health, nutrition and indigenous
2. medicine, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed below.
3. Formulation of policies and standards required for public health services
4. Formulation and implementation of programmes to improve public health and nutrition
5. Implementation of rules and regulations in relation to international quarantine and sanitation
6. Regulation and supervision of the quality, standards and pricing of private hospitals and medical centres
7. Regulation and supervision of charitable medical institutions
8. Adoption of measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases
9. Implementation of school health work and dental medical services
10. Matters relating to healthcare in estate sector
11. General sanitation
12. Implementation of the Thripasha Distribution Scheme
13. Management of all hospitals and staff employed therein (other than those under provincial councils)
14. Management and organization of all departments and services in scheduled training hospitals, and liaison with other higher medical education institutions
15. Matters relating to National Blood Transfusion Services
16. Matters relating to production, import and distribution of drugs
17. Administration and personnel management of Sri Lanka Medical Service
18. Expansion of training opportunities required for the enhancement of quality and skills of medical and paramedical services
19. Introduction of new strategies to expand research opportunities in health sector
20. Matters relating to national health insurance programmes

Departments

1. Department of Ayurveda

Ayurveda Healthcare Centers in Sri Lanka	
Institution	Number
Borella Ayurveda Teaching Hospital	1
Kaithadi Ayurveda Teaching Hospital	1
Gampaha Teaching Hospital	1
Hambantaota Research Hospital	1
Batticaloa Research Ayurveda Hospital	1
Ampara Ayurveda Research Hospital	1
Hospitals administered by provincial councils	56
Central dispensaries administered by provincial councils	208
Free dispensaries administered by local government institutions	231
Total	501

2. Statutory Boards/Institutions

- 2.1 Sri Jayawardenapura General Hospital
- 2.2 Wijaya Kumaratunga Memorial Hospital
- 2.3 National Authority on Tobacco and Alcohol
- 2.4 National Medicinal Regulatory Authority

3. Public Enterprises

- 3.1 State Pharmaceutical Corporation
- 3.2 State Pharmaceutical Manufacturing Corporation
- 3.3 Sri Lanka Triposha Ltd
- 3.4 Sri Lanka Ayurveda Drugs Corporation

Health Work Force
Line Ministry Institutions as at 30th June 2018

	Broad Category	Total Approved Cadre	In position
1	Medical Consultants	1481	1493
2	Medical Officers	13417	10953
3	Medical Administrators	169	93
4	Consultant Dental Surgeons	67	60
5	Dental Surgeons	707	651
6	Administrative Service Officers	41	35
7	Medical Laboratory Technologists	1369	1211
8	Radiographers	748	464
9	Occupational Therapists	170	125
10	Physiotherapists	594	464
11	Pharmacists	1208	1008
12	Ophthalmic Technologist	150	141
13	Public Health Midwife	1729	1107
14	Public Health Inspector	205	183
15	School Dental Therapist	26	7
16	EEG Recordist	89	86
17	ECG Recordist	391	233
18	Food & Drugs Inspector	72	12
19	Orthoptist	22	13
20	Public Health Laboratory Technician	123	54
21	Entomological Officer	36	23
22	Dental Technician	52	33

23	Other Directors	7	5
24	Accountants	77	51
25	RMO/AMO	136	104
26	Other Technical Service Officers and Equalant	410	174
27	Nurses	28400	23737
28	Other Executive Officers	205	118
29	Other Primary level Skilled	1313	996
30	Other Primary level Semi Skilled	1965	1132
31	Other Primary level Non Skilled	943	586
32	Other Secondary and Tertiary Level Officers	5649	3779
33	Public Health Nursing Sister	73	45
34	Attendants	6242	4639
35	Labourers	20557	18509
36	Dispensers	131	115
	Total	88974	72439

Indigenous Medicine Sector as at 10/11/2018

No	Broad Category	Total Approved	In-position
1	Ayurveda Community Health Medical Officer	308	293
2	Consultant/Special Ayurveda Medical Officer	64	34
3	Ayurveda Medical Officer	311	311
4	Laboratory & Technological officer	11	8
5	Nursing Officer	125	96
6	Dispenser	35	35
7	Attendant	234	133
8	Staff Officer	13	11
9	Others	1030	669
	Total	2131	1590

Section I
Units functioning directly
under the
Secretary Health

1. Additional Secretary (Public Health Services)

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1.	Infrastructure developed to establish office of the newly appointed Additional Secretary (Public Health Services)			
2.	Advocacy on comprehensive dengue control with active participation of non Health sector launched			
3.	All foreign funded Public Health Programmes monitored and evaluated			
4.	District Public health services streamlined			
5.	Policy on accreditation of public health institution reformed			

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Ensure mobility and comfort for smooth functioning and representation by Additional-secretary	To purchase official vehicle	7	7	01.01.2019	15.02.2019	7				100				Official vehicle purchased	GOSL	Director Transport
2	Make dengue control a routine within non-health sector	Advocacy meetings to local authorities	10	10	01.01.2019	15.10.2019	2.5	2.5	2.5	2.5	25	25	25	25	Number of meetings conducted	GOSL	Additional Secretary (PHS)
		Develop reporting mechanism by local authorities	10	10	01.01.2019	15.12.2019	2.5	2.5	2.5	2.5	25	25	25	25	Reporting Mechanism implemented	GOSL	
		Declare dengue control events	20	20	01.01.2019	30.12.2019	5	5	5	5	25	25	25	25	National events on dengue control implemented	GOSL	
3	Monitor and evaluate all public health programmes quarterly	Conduct progress review analysis of foreign funded programmes	10	10	01.01.2019	15.12.2019	2.5	2.5	2.5	2.5	25	25	25	25	50 progress reviews conducted	GOSL	
4	Recognizing public health services in the district	Conduct consultation meeting	10	10	01.01.2019	30.06.2019	2.5	2.5	2.5	2.5	25	25	25	25	Consultation meetings conducted	GOSL	

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Identify and implementation of reform	10	10	01.01.2019	30.10.2019	2.5	2.5	2.5	2.5	25	25	25	25	Reforms documented	GOSL	
		Develop infrastructure for Public Health Hub in 10 districts	400	400	01.01.2019	15.12.2019	100	100	100	100	25	25	25	25	Public health hubs documented	GOSL	Additional Secretary (PHS)
5	Development of national system of accreditation of Public Health Services	conduct national public health forum	10	10	25.02.2019	25.10.2019	1	3	3	3	31	23	23	23	Consultations conducted	GOSL	
		Consultation Meeting	13	13	01.01.2019	30.10.2019	3.25	3.25	3.25	3.25	25	25	25	25	Accreditation system developed	GOSL	
		Development of systems	10	10	01.01.2019	30.06.2019	2.5	2.5	2.5	2.5	25	25	25	25	Reporting by institution initialized	GOSL	
		Piloting of the system and operationalizing	300	300	01.01.2019	15.12.2019	75	75	75	75	25	25	25	25			
	Total		810	810			206.25	201.25	201.25	201.25							

2. Additional Secretary (Medical Services)

	Strategy	Activities	Total estimated Cost (Mn)	Estimated cost for year 2019 (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Mn.)				Physical Targets (Cumulative)				Output	Proposed Source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services/To maintain the exigencies of the services	Small scale facility development	500	500	01.01.2019	31.12.2019	50	150	150	150	20	30	70	100	Facilities will be available as expected for better service delivery.	GOSL	Additional Secretary
Rehabilitation of existing facilities.																	
Procurement of equipment for special development projects																	
B	Community Participation	Strengthening community programmes via hospital development committees															
C	National Level Programme strengthening	Strengthening of staff and Capacity building in National Level / Policy and System development															
		Coordination of professional organisations															
		Total	500	500			50	150	150	150							

3. Additional Secretary - Development

Strategy	Activities	Total Estimated Cost (Rs.Mn.)	Estimated cost for year 2019 (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Infrastructure Development & Strengthening	Establishment of a Specialised Maternal & Children's Hospital at a new Location at GH Kalutara	5380	1600	2016	2020	400	400	400	400	45	55	65	75	Specialized maternal & childcare hospital	The Netherlands	Additional Secretary (Development)
	Establishment of Clinical Waste Management Systems in Needy Hospitals Project	2600	400	2016	2019	100	100	100	100	90	94	98	100	Establishment of clinical waste management system	EFIC of Australia and HNB	
	Development of District General Hospital Hambantota & District General Hospital Nuwaraeliya under the Netherlands Assistance	16,920	550	2013	2019	100	150	150	150	80	85	90	100	New two hospitals to Hambantota & Nuwaraeliya	Rabo Bank & HNB	
	High Quality Radiotherapy for Cancer Patients in Sri Lanka with high energy radiation		1000	2014	2020	250	250	250	250	50	60	70	80	Provide high quality radiotherapy	WB/GOSL	
	Upgrading the National Blood Transfusion Services (NBTS) of Sri Lanka with State of the Art Technology Giving Special Emphasis to North & East under the Netherlands Assistance	5225	100	Two years		25	25	25	25	70	80	90	100	Introduce ultra high sensitive test methods to minimize the threat of transmission of blood born infections, Frozen red cell facility to preserve rare blood types,	Netherlands	
	Construction & Upgrading of Peripheral Blood Banks Coming Under the National Blood Transfusion Services of Ministry of Health in Sri Lanka	4116	20	2013	2018	5	5	5	5	97	98	99	100	Develop peripheral blood banks	The Netherlands	
	Supply of 100 Ambulance cars under Austrian Loan	1837	2000			500	500	500	500	40	60	80	100	100 Ambulance cars purchased	Austrian	
	Development of Ambulatory care Centre (OPD) of National Hospital of Sri Lanka UNDER Chinese Grant Aid	11736	1025	2017	2021	250	250	250	275	50	60	70	80	Construct new OPD complex at NHSL	China	
	Construction of National Nephrology Hospital in Polonnaruwa	13,700	1025	2018	2021	250	250	250	275	40	50	60	70	Construct nephrology hospital	China	
	Construction of a Maternal & Childcare Hospital at Colombo North Teaching Hospital Ragama (GOSL - China)		15			2.5	2.5	5	5	1	2	3	4	Construct specialized maternal & childcare hospital at CNTH	China	

Strategy	Activities	Total Estimated Cost (Rs.Mn.)	Estimated cost for year 2019 (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn.)			Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3				Q4
	Establishment of Modern Pharmaceutical Laboratory Institute		15			2.5	2.5	5	5	1	2	3	4	Established pharmaceutical lab	China	
	Supply of Mobile Screening Laboratories for the CKD in North Central Province	413.79	60			15	15	15	15	70	80	90	100	Supply of mobile labs for the CKD	China	
	Construction of Surgical Unit & Supply of Medical Equipment		55			12	12	12	19	1	2	3	4	Construct surgical unit and supply equipment	Indian	
	Construction & Equipping of a Modern Neonatal Specialist Centre at de Soysa Maternity Hospital	4950	1150	Two years		300	300	300	250	1	5	10	15	Construct modern neonatal centre	Austria	
	TH Kandy Landslide Mitigation Project (59/2015)	5625	600	Two years		150	150	150	150	1	2	3	4	Control lanslides	Austria	
	Upgrading of Panadura Base Hopital as a Centre of Excellence (Turn Key) (33/1/2015)	21,801.25	2000			500	500	500	500	1	3	5	7	Develop Panadura BH	Germany	
	Upgrading of Health Facilities in Selected Hospitals in Sri Lanka	15,292.35	2000	Two years		500	500	500	500	1	5	10	15	Upgrade health facilities	China	
	Upgrading Operating Theatres and ICUs under Austrian Assistance (50/2015)	1,956.00	1000			250	250	250	250	1	2	3	4	Upgrade OT & ICUs	Austria	
	Upgrading ENT Facilities and Enhancing the Capacity at Primary, Secondary, Tertiary Healthcare Instiution (Ideal Medical Product Engineering - France) (8/2016)	7,946.25	100			25	25	25	25	1	2	3	4	Upgrade ENT service	Austria	
	Supply of Mobile Health Clinics under Soft Loan Funding from the Government of Austria (22/2016)	2,037.50	100			25	25	25	25	1	2	3	4	Provide mobile health clinics	Austria	
	Construction of Cardiology and Cardiothoracic Unit and Maternity and Paediatric ward Complex and Supply of Medical Equipment for Teaching Hospital Jaffna (64/2016)	7830	100			25	25	25	25	1	2	3	4	Develop TH Jaffna	Spain	
	Picture Archives Communication Systems (PACS)/RIS Systems for 20 Public Hospitals in Sri Lanka (47/2015)	6,296.85	500			125	125	125	125	1	5	10	15	Develop picture archives system	Redtorn Mex Sdn Bhd, Malaysia	

St ra te gy	Activities	Total Estimated Cost (Rs.Mn.)	Estima ted cost for year 2019 (Mn)	Prop osed start Date	Propo sed compl etion Date	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Resp onsibi lity
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q3	Q4			
	Strengthening of the Health Delivery Services in the Northern Province under the Programme Development Related Infrastructure Investment Vehicle (DRIVE)	12,225.00	450			100	100	100	150	1	5	10	15	Strengthen the health delivery services	Netherlands	
	Embilipitiya Hospital Development Project (26/2015)	14,262.50	100			25	25	25	25	1	2	3	4	Develop BH Embilipitiya	French Asst. mixed credit	
	Dambulla Hospital Development Project (26/2015-1)	14,262.50	100			25	25	25	25	1	2	3	4	Develop BH Dambulla	French Asst. mixed credit	
	Development of Teaching Hospital Batticaloa (28/2015)	8,095.95	100			25	25	25	25	1	2	3	4	Develop TH Batticaloa	Netherlands / Isreal commercial loan	
	Proposal for setting up a Hospital Laundry Project in Sri Lanka (29/2015)		100			25	25	25	25	1	2	3	4	Set up a laundry project	Thailand	
	Proposal for setting up a hospital Laundry Project in Sri Lanka		60			15	15	15	15	1	2	3	4	Set up a laundry project	Indian BOT project	
	Development of DGH Matale (32/2015)	10,794.60	100			25	25	25	25	1	2	3	4	Develop DGH Matale	Germany	
	Development of DGH Polonnaruwa as a fully equipped modern special tertiary care hospital (35/2015)	10,794.60	100			25	25	25	25	1	2	3	4	Upgrade DGH Polonnaruwa	Netherlands	
	Supply of Power Generators for the Hospital (36/2015)	1,619.19	100			25	25	25	25	1	2	3	4	Provide back-up generators	Austria	
	Multi Nature Project Proposals, Nuclear Medicine & Gamma Knife (41/2015)	2,037.50	100			25	25	25	25	1	2	3	4	Provide high quality radiotherapy	Austria	
	Development of Deniyaya Base Hospital (62/2016)	7000	100			25	25	25	25	1	2	3	4	Construct BH Deniyaya	Netherlands	
	Project of Medical Equipment Supply for General Hospital Polonnaruwa Under Korean Government Concessional Credit Scheme (48/2015)		100			25	25	25	25	1	2	3	4	Provide medical equipment	Korea	
	Project of Medical Equipment Supply for General Hospital Kalutara Under Korean Government Concessional Credit Scheme (49/2015)		100			25	25	25	25	1	2	3	4	Provide medical equipment	Korea	

Strategy	Activities	Total Estimated Cost (Rs.Mn.)	Estimated cost for year 2019 (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q3	Q 4	Q 1	Q 2	Q3	Q 4			
	1000 beds Hospital and Ayurveda Clinic 400) at Biyagama (61/2016)		100			25	25	25	25	1	2	3	4	Construct a new hospital	Turkey	
	Construction of a modern medical center and development of Future healthcare technologies in Sri Lanka- 500 bed hospital with Ambulatory Care clinic in Colombo (63/2016)		100			25	25	25	25	1	2	3	4	Construct a new hospital	Russia	
	Ambulance Helicopters for Emergency and ICU/Trauma Treatment. (25/2015)		100			25	25	25	25	1	2	3	4	Start emergency rescue system	Germany	
	Solar Energy for the Public Sector (42/2016)		100			25	25	25	25	1	2	3	4	Use solar energy	Japan	
	Emergency Rescue System for Sri Lanka (09/2017)		100			25	25	25	25	1	2	3	4	Develop emergency rescue system	Germany	
	Encare Clinical & Waste Treatment & Disposal Service Project	100	100			25	25	25	25	1	2	3	4	Establish clinical waste treatment system	Pvt. Investment	
	Development of Biyagama Hospital as a Centre of Specialized care	15000	100			25	25	25	25	1	2	3	4	Develop BH Biyagama	UK	
	Establishment of new Surgical complex with advanced technology at NHSL	10400	100			25	25	25	25	1	2	3	4	Establish new surgical complex	Finland	
	Project for Establishment of Photovoltaic Solar Power Generation Panels on the Roofs and Roof Tops of all Hospitals and Allied Services Buildings belongs to Ministry of Health and Hospital Buildings under the all Provincial Councils of Sri Lanka	10	5			1	1	1	2	1	2	3	4	Establish solar power generation system	Investment	
	Supply of all medical equipment for Bio-Medical Engineering Services Division and to Provide Surgical & Orthopedic requirements of Accident & Orthopedic Services Complex	35,656.25	55			15	15	15	10	1	2	3	4	Provide essential equipment	Finland	
	Supply of medical equipment to the selected Government Hospitals under Korean Assistance	14,392.80	50			5	15	15	15	1	2	3	4	Provide essential equipment	Korea/EDC F	
	Establishment of an islandwide Air and Ground Emergency Rescue System in Sri Lanka	34,182.90	50			5	15	15	15	1	2	3	4	Create emergency rescue system	Stiger Foundation Germany	
	Development of Matara DGHospital	2,037.50	50			5	15	15	15	1	2	3	4	Develop DGH Matara	French	

Strategy	Activities	Total Estimated Cost (Rs.Mn.)	Estimated cost for year 2019 (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Development of National Institute of HealthScience		50			5	15	15	15	1	2	3	4	Develop learning facilities	China	
	Nuclear Medicine Gamma Knife Project	2,037.50	100			25	25	25	25	1	2	3	4	Provide high quality radiotherapy	Austria	
	Implementing Mobile Health Units to Improve Health Services in Rural Areas	2,037.50	5			1	1	1	2	1	2	3	4	Improve health facilities in rural areas	Austraian	
	Establishment of Cardiology, Cardiothorasic Complex at NHSL	61,125.00	50			5	15	15	15	1	2	3	4	Establish cardiology unit	Spain	
	Home Dialysis using Automated Peritoneal Dialysis System	1,799.10	50			5	15	15	15	1	2	3	4	Provide better service for kidny patients	Malaysia	
	Hospital upgrading & modernization Ratnapura, Ragama, Tellippalai, Karapitiya and Medical Research Institute	32,600.00	50			5	15	15	15	1	2	3	4	Upgrade remote hospitals	UK credit facility ADEMA grup	
	Construction of Doctor's Quarters	25000	65			15	15	15	20	1	2	3	4	Develop infrastructure facilities	Turnkey	
	Total	453133.4	18405			4494	4614	4619	4678							

4. Additional Secretary - Projects

5. Senior Assistant Secretary – Medical Services

Strategy	Activities	Total Estimated Cost (Rs.(Mn))	Estimated cost for the year 2019	Proposed Start Date	Proposed Completion Date	Financial Targets Rs.(Mn)				Physical Targets (%)				Out put	Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Pr eIMMR System-[Provincial Training programmes	Quarterly Reviews of Line Ministry Institutions and 9 eIMMR Provincial Training programmes	8.27	1.50	01.03.2019	31.12.2019		0.2	0.7	0.6	10	10	40	40	Conducted eIMMR Training in 9 provinces	World Bank (GOSL)	SAS(MS)
Infrastructure Development of Medical Record Rooms of Line Ministry Hospitals	Purchasing of 36 Desktop Computers, to line ministry hospitals		1.53	01.01.2019	31.12.2019			0.76	0.77	10	20	35	35	Improved Record Rooms of Line Ministry Hospitals	World Bank (GOSL)	SAS(MS)
	Purchasing of 01 Revolving Chair, Plastic Boxes (Senior Executive)for line ministry hospitals		0.67	01.01.2019	31.12.2019			0.33	0.34	10	20	35	35			
Training Programmes	ICD and Mortality coding for MO/MRO/MRA x 2 Programmes at NIHS		1.40	01.01.2019	31.12.2019			0.70	0.70		20	50	30	Trained Health staff	World Bank (GOSL)	SAS(MS)
	Advance analysis courses for MO HI and Staff of MSU		0.40	01.01.2019	31.12.2019			0.20	0.20			50	50	Trained Health staff		
Health Economics Cell Maintanance	Payments for the server		0.50	01.01.2019	31.12.2019	0.125	0.125	0.125	0.125	25	25	25	25	Uninterrupted functioning of the server	World Bank (GOSL)	SAS(MS)
	Producing National Health Accounts		1.37	01.01.2019	31.12.2019				1.37	10	10	30	50	NHA Final Report	World Bank (GOSL)	SAS(MS)
	Purchase Computers/Laptops and furnisners to the Health Economic Cell		0.90	01.01.2019	31.12.2019				0.90		20	30	50	Improved Facilities for Health Economic cell unit	World Bank (GOSL)	SAS(MS)
	Total		8.27			0.125	0.325	2.815	5.005							

6. Chief Finance Officer – I Division

7. Chief Finance Officer – II Division

Key Performance Indicator/s:

No	Indicator	Years		
		2015	2016	2017
	Expenditure Disbursement ratio			

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Vehicles 111-01-01-0-2003 (11)	Vehicle repairs	10.0	10	2019.01.01	2019.12.31	1	2	5	2	8.3	16.7	41	33	Vehicle repairs completed	GOSL	CFO II
2	Furniture and Office Equipment 111-01-01-0-2102 (11)	Furniture and Office equipment purchase	1.5	1.5			0.1	0.2	0.3	0.9	6.7	13.3	2	60	equipment purchase completed		
3	Plant, Machinery and Equipment 111-01-01-0-2103 (11)	Machines and equipment purchase	1.0	1.0			0.1	0.1	0.3	0.5	10	10	30	50	equipment purchase completed		
4	Furniture and Office Equipment 111-01-02-0-2102 (11)	Furniture and Office equipment purchase	40.0	26.0			3	8	10	5	11.5	30.8	38.5	19.2	equipment purchase completed		
5	Staff Training 111-02-11-15-2401 (11)	Staff Trainning	520.0	520.0			130	130	130	130	25	25	25	25	staff training completed		
Total			572.0	558.5			134.2	140.3	145.6	138.4							

Contact No: 011-2691752/ Ext: 321

8. Chief Finance Officer – III Division

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Vehicles 111-01-01-0-2003 (11)	Vehicle repairs (Ministry Administration)	40.0	40.0	2019.01.01	2019.12.31	5	10	15	10	12.5	25	37.5	25	Vehicle repairs completed	GOS L	CF O III
B	Plant, Machinery and Equipment 111-01-01-0-2103 (11)	Payment of tax & duties on Imported goods	20.0	20.0			2	3	10	5	10	15	50	25	equipment purchase completed		
C	Staff Training 111-02-11-15-2401 (11)	Staff Training for Administration & Financial Sector	5.0	5.0			1	1	2	1	20	20	40	10	90%		
D	Repairing of Vehicles 111-01-05-2003(11)	Repairing of Vehicles for line Ministry Hospital	50.0	50.0			5	10	20	15	10	20	40	30	Vehicle repairs completed		
E	Furniture and Office Equipment 111-01-02-0-2102 (11)	Purchasing of furniture & office equipment for line ministry hospital	400.0	400.0			100	100	100	100	25	25	25	25	equipment purchase completed		
F	Repairing of Vehicles	Repairing of Vehicles for NTS	5.0	5.0			0.5	2	2	0.5	10	40	40	10	Vehicle repairs completed		
G	Hospita Equipment 111-01-02-0-2102 (11)	Purchasing of Hospital Equipment for line Ministry Hospital	400.0	400.0			50	100	150	100	12.5	25	37.5	25	equipment purchase completed		
H	Repairing of Vehicles 111-02-14-0-2003(11)	Repairing of Vehicles for institute of health Promotion & Disease Prevention	4.0	4.0			0.5	1	2	0.5	12.5	25	25	12.5	75%		
I	Furniture and Office Equipment 111-02-14-0-2102 (11)	Purchasing of furniture & office equipment for institute of health Promotion & Disease Prevention	10.0	10.0			1	2	5	2	10	20	50	20	equipment purchase completed		
J	Book & Journals	Purchasing of Book & Journals for institute of health Promotion & Disease Prevention	0.5	0.5			0.5				10	40	40	10	completed		
Total			895	895			165.5	229	306	234							

Contact No: 011-2694078

Section II

Programmes and Directorates

functioning under Director General

of Health Services

9. Disaster Preparedness and Response Division

Objectives: To reduce morbidity, mortality, disability and other forms of human suffering due to disasters
 To promote continuity of health services through disasters
 To improve community participation for health sector disaster response

Key Performance Indicator/s:

No	Indicator	Year		
		2015	2016	2017
1	Number of Disaster Management Drills conducted in the hospitals	28 Disaster management Drills Done in 28 hospitals	Conducted 22 Disaster Management Drills in 28 hospitals	21 hospitals DM Drills conducted
2	Number of Re -Awareness Training Programmes for Nursers Professionals on Disaster Management	Not applicable	09 Nursers Training programmes	13 Nursers Training programmes
3	No of Training Programmes (Disaster preparedness & Response)	Not applicable	01 Training programme Training for 30 officers of Civil security Department	6 training programmes at GH Chilaw
4	Equipment Purchasing (for improvement of Disaster Preparedness & Response activities) for number of the hospitals	Equipment procurement for 01 hospital	1. Equipment procurement for 04 hospitals 2. Procurement of mannequins for DPRD - Ministry of Health	1. Equipment procurement for 04 hospitals 2. Procurement of Equipment for new 02 DM Cells at Kegalle District
5	Printing of Publications	Printing 500 copies from 01 book	Printing 3 books -500 from each	Printing 3 books - 500 from each

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Development of SOPs and Guild lines, Printing of Disaster Management Publication	0.50	0.50	2/01/2019	30/11/2019			0.2	0.3	5	20	50	25	03 types of booklets -500 copies of each	GOSL	National Coordinator - DPRD
B	Infrastructure Development & Strengthening	1. Strengthening Institutional Capacity - Provision of Equipment	5.00	5.00	4/01/2019	30/11/2019			2	3		10	70	20	Equipment Purchaing for 05 Hospital Equipped	GOSL	National Coordinator - DPRD
E	Community participation & Intersectoral Coordination.	Training	2.00	1.50	2/01/2019	20/12/2019		0.5	0.5	0.5	5	15	30	50	12 Training Programmes	GOSL	National Coordinator - DPRD
F	National Level Program Eg. Strengthening	Disaster Management Drills	3.00	3.00	6/01/2019	30/11/2019				3		10	60	30	20 Disaster Management Drills	GOSL	National Coordinator - DPRD
Total			10.50	10.00				0.5	2.7	6.8							

Head of Institution: Dr. H. D. B. Herath Contact Number 011 - 7446508 077 - 7846226

10. Deputy Director General – Biomedical Engineering Services Division

Key Performance Indicator /s:

No	Indicator	Years		
		2015	2016	2017
1	Procurement of medical Equipment Rs/Mn	4,168	3,379	3,778
2	Maintenes of Medical Equipment Rs / Mn	977	952	938

	Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs /Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Provide medical equipment to improve health care facilities	Procurement of medical equipment	6000	6000	01.01.2019	31.12.2019	2100	1500	1000	1400	35	25	16	24	Provide medical equipment line to ministry institutions	GOS L	DDG (BES)
2	Maintenance & repair	services maintenance agreements,procurement of spare parts	1500	1500	01.01.2019	31.12.2019	250	250	400	600	16	16	26	40	Preventive & Corrective maintenance of medical equipment	GOS L	DDG (BES)
Total			7500	7500			2350	1750	1400	2000							

Head of Institution: Deputy Director General

Contact Number: 0112691916

11. Deputy Director General- Dental Services

Objectives: To improve the accessibility of oral health care services

Key Performance Indicator/s

No	Indicator	Years		
		2015	2016	2017
1	Percentage of new Dental equipments in Dental Clinics	5%	6%	10%
2	Percentage of Completed constructions in Galle Maternity Hospital and NDHSL	25%	40%	65%
3	Percentage functional equipments	5%	6%	7%
4	Number of oral health promotional programmes conducted at community level	10	15	20

	Strategies	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary Prevention, Improvement in Health Outcome	01.Oral health promotional activities at community level including development of preventive oral Health care programme.	5	5	2019-Jan	2020-Dec	0.75	2.5	1	0.75	15	50	20	15	Establishment of preventive Oral health care programme and conduct 06 Awareness programmes at community level.	GOSL	DDG(DS) & RDHS
B	Infrastructure Development and strengthening	02. Establishment of electronic OPD surveillance system in Dental Services. (Secondary & Tertiary Level)	10	5	2019-Jan	2020-Dec	0.75	2.5	1	0.75	15	50	20	15	Established electronic OPD system	GOSL	DDG(DS)
		03. Training of data submission to surveillance system for Dental Surgeon Incharges & Regional Dental Surgeons.	2	0.5	2019-Jan	2020-Dec	0.07	0.25	0.1	0.08	15	50	20	15	Conduct 05 training Programmes	GOSL	DDG(DS)
	1.Establishment of 05 New Consultative units in Line Ministry Hospitals.	25	5	2019-Jan	2020-Dec	0.75	2.5	1	0.75	15	50	20	15	Established 05 New units	GOSL	DDG(DS)	
		2. Provision of essential Dental equipment for Health Institutions.	150	100	2019-Jan	2020-Dec	15	50	20	15	15	50	20	15	Procurement of 50 Dental Units and 50 Light cure Mechines completed	GOSL	DDG(DS) & RDHS

Strategies	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	3. Provision of essential Dental equipment for Dental Hospital Peradeniya.	200	100	2019-Jan	2020-Dec	15	50	20	15	15	50	20	15	Completed Procurement of 20 Dental Units 20 Light cure Mechines, 30 Autoclaves	GOSL	DD G(D S)
	4. Provision of OMF items & Equipment for advance restorative Lab for Line Ministry Hospitals.	100	70	2019-Jan	2020-Dec	10.5	35	14	10.5	15	50	20	15	Completed Procurement of 03 Operative Microscope & Laser system for National Dental Hospital Colombo	GOSL	DD G(D S)
	5. Maintainance of (Buildings) - Nationa Dental (Teaching) Hospital Colombo	20	10	2019-Jan	2020-Dec	1.5	5	2	1.5	15	50	20	15	Maintainance of Dental Equipments in DI Colombo	GOSL	DD G(D S)
	6. Maintainance of Dental equipment (Line Ministry Hospitals).	20	10	2019-Jan	2020-Dec	1.5	5	2	1.5	15	50	20	15	Renovate Dental Units and Equipment in 5 Teaching Hospitals	GOSL	DD G(D S)
	7. provision of IT equipments (Computers and printers) for facilitate survialance system in Dental Survices.	20	10	2019-Jan	2020-Dec	1.5	5	2	1.5	15	50	20	15	Procurement of 20 Computers , 20 Printers and other IT Equipment	GOSL	DD G(D S)
	8.Construction of New Maternity Hospital Galle (Foreign Aid Loan)	6970	3540	2019-Jan	2020-Dec	531	1770	708	531	15	50	20	15	Completion of construction works of New Maternity Hospital Galle & Procurement of	Loan	DD G(D S)
	9. Construction of New Maternity Hospital Galle (GOSL)	2000	690	2019-Jan	2020-Dec	103	345	138	104	15	50	20	15	Medicall Equipments and Others	GOSL	DD G(D S)
	10. Construction of Dental Institute Phase II.	1250	200	2019-Jan	2020-Dec	30	100	40	30	15	50	20	15	Complete works of Basement, 1st and Second Floors	GOSL	DD G(L ogis)
Health Education	1. Provision of oral health promotional materials (TV,Posters,Models, Banners, Leaflets, Light Boxes etc.) to ADCs & SDCs	15	10	2019-Jan	2020-Dec	1.5	5	2	1.5	15	50	20	15	Complete Procurement of 20 TV,s, Posters,Models, Banners, Leaflets, 60 Light Boxes etc.	GOSL	DD G(D S)

Strategies	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D Community participation	1. Capacity building of the Dental professionals in quality and safety in oral health care services.	10	2.5	2019-Jan	2020-Dec	0.37	1.25	0.5	0.38	15	50	20	15	Complete 10 Quality and Safety Programmes for Dental professionals	GOSL	DDG(D S)
	02. Finalization of National oral Health policy document.	5	2	2019-Jan	2020-Dec	0.3	1	0.4	0.3	15	50	20	15	Completed Oral Health Policy document	GOSL	DDG(D S)
	03.Strengthening of the programmes such as Save Molor ,Oral Health care services to pregnant mothers,Fluoride Vanish Programme,Oral Cancer Prevention and early detection programme.	20	20	2019-Jan	2020-Dec	3	10	4	3	15	50	20	15	Completed 14 programmes in 07 Districts	GOSL	DDG(D S)
	Total	10822	4780			716.49	2390	956	717.51							

12. Deputy Director General – Education Training and Research Division

Vision:

Quality and qualified members of health staff contributing to economic, social, mental and spiritual development of Sri Lanka

Mission:

To be the focal point of facilitation, central agency of monitoring and evaluation and principal provider of technical expertise in education, training and research spheres in Sri Lankan health sector for the development of knowledge, skillful, efficient, effective, patient centered and innovative health staff members

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1.	Number enrolled in Basic Training	4765	1794	2968
2.	Number of Trainees successfully completed	274	448	3975
3.	Number of Trainees (degree holders) orientation Programme completed	166	264	356
4	Number of trainees of Post Basic Nursing Training completed	914	1596	179
4.	Number of In- Service Training Conducted	118	203	468
5	Number of Research proposals received for research allowance payment	327	251	287
6	Number of Research proposals approved research allowance payment	316	231	258

	Strategy	Activities	Total estimated cost Rs. (Mn)	Estimate cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets				Physical Progress				Out put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improve Health outcome	In-service programmes for Medical Officers, Nursing officers, PSM categories, Paramedical, PPO/PA/DO/Mgt Assistants, Health Assistants, Others etc	100	100	1/3/2019	10/12/2019	10	40	40	10	10	50	90	100	Programmes completed	GOSL	DDG (ET & R)
		Books and journals for the basic training schools, hospitals and Library of the MoH	15	15			2	5	5	3	13	46	80	100	Purchased	GOSL	
		Establishment of information management system for online CPD programme and the website of the ET&R unit	10	10	1/3/2019	1/3/2019	0	5	3	2	0	50	80	100	Completed	GOSL	
		Training on research methodology	5	5			1	1	2	1	20	40	80	100	Trained	GOSL	
		Conduct of subcommittees for development of guidelines related to research	1	1	1/3/2019	10/12/2019	0.2	0.2	0.3	0.3	20	40	70	100	Conducted	GOSL	
		Development of competencies of the officers of the research unit in research management	2	2			0.5	0.5	0.5	0.5	25	50	75	100	Developed Officers	GOSL	

	Strategy	Activities	Total estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets				Physical Progress				Out Put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Infrastructure development	Participation in local & foreign orientation	20	20			3	7	7	3	15	50	85	100		GOSL	DDG (ET&R)
		Renovations of Basic Training Schools (annual)	60	60	1/3/2019	10/12/2019	5	10	20	25	8	25	40	100	Renovation completed	GOSL	
		Refurbishment of ET&R unit	30	30			5	10	10	5	16	50	83	100	Refurbished	GOSL	
		Procurement of educational equipment and items or the training programmes	50	50	1/3/2019	10/12/2019	5	10	20	15	10	30	70	10	Purchased	GOSL	
		14 buses (54 Seats) for 12 NTS PBSN,NIHS)	110	110			0	0	55	55	0	0	50	100		GOSL	
		25 Double Cabs, 1 Jeep 4 mini van (18 seaters) (ET&R Unit,16 NTS, PBSN, Training Centers,Basic Training Schools (Para Medical & PSM)	300	300	1/3/2019	1/3/2019	0	0	150	150	0	0	50	100	Purchased	GOSL	
C	Advocacy	NHRC monthly reviews	15	15			3	5	5	2	13	46	80	100	Conducted	GOSL	
		Streamlining of Ethical Review Committees	1	1			0.2	0.3	0.3	0.2	20	50	75	100	Conducted	GOSL	
D	Health education																
F	National level programme	Convocations for Basic training programmes and official functions with foreign delegates	5	5	1/3/2019	1/3/2019	0	2	2	1	0	40	80	100		GOSL	
		Coordination of activities with higher education institutions (CMCC, Faculty of Medicine, Colombo etc) and Professional bodies (SLMC etc)	15	15	1/3/2019	1/3/2019	3	5	5	2	20	53	75	100		GOSL	
		Conduct of Annual Health Research Symposium	10	10	1/3/2019	1/3/2019	0	0.5	1.5	8	0	5	20	100	Conducted	GOSL	
	Total		749	749			37.9	101.5	326.6	283							

13. Medical Research Institute

Key Performance Indicators (KPI)

No	Indicator	Years		
		2015	2016	2017
1.	No of Laboratory Tests Performed per year	447793	606220	825973
2.	No of Medical Research done at MRI per year	70	55	44
3.	No of MLT Students trained at MLT training school, per year	50	80	80
4.	No of Health Entomology Officers trained at per year	-	16	11
5.	No of New Special Laboratory Tests initiated per year (New Indicator - From 2018)	-	-	-

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Building Repairs ActivitiesContinuation of Essential activities from previous years	25.0	25.0	01/01/2019	31/12/2019	-	5	10	10	5	20	50	100	Essential activities Completed	GOSL	Director MRI
	Building Repairs Activities Roof Repair of Admin Building	40.0	40.0	01/01/2019	31/12/2019	-	5	10	25	5	20	50	100	Roof Repaired	GOSL	Director MRI
	Building Repairs Activities Paint work for whole building	25.0	25.0	01/01/2019	31/12/2019	-	5	10	10	5	20	50	100	Building painted	GOSL	Director MRI
	Building Repairs Activities Main water Tank and Sump Repair	20.0	20.0	01/01/2019	31/12/2019	-	5	5	10	5	20	50	100	Main water tank and sump repaired	GOSL	Director MRI
B	Plant Machinery & Equipment maintenance	5.0	5.0	01/01/2019	31/12/2019	-	1	2	2	5	20	50	100	Machinery Maintained	GOSL	Director MRI
B	Vehicle repairs maintenance	3.5	3.5	01/01/2019	31/12/2019	-	.5	1	2	5	20	50	100	Repaired Vehicles	GOSL	Director MRI
B	Restructuring of Existing BSL 2 lab into a Bio Safety Level 3 High Risk Lab	125.0	125.0	01/01/2019	31/12/2019	-	25	25	75	5	20	50	100	Established BSL 3	GOSL	Director MRI
A	Research activities	25.0	25.0	01/01/2019	31/12/2019	-	5	5	15	5	20	50	100	Completed Research activities	GOSL	Director MRI
B	Furniture & Office Equipment	4.0	4.0	01/01/2019	31/12/2019	-		2	2	5	20	50	100	Equipment purchased	GOSL	Director MRI
B	Medical Equipment - Plant Machinery Equipment Procurement	110.0	110.0	01/01/2019	31/12/2019	10	10	40	50	5	20	50	100	Equipment Procured	GOSL	Director MRI
B	Establishment of Genetic Lab	20.0	20.0	01/01/2019	31/12/2019	-	-	20	-	5	20	50	100	Established Genetic Lab	GOSL	Director MRI

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
F	Staff Training	4.0	4.0	01/01/2019	31/12/2019	-	1	2	1	5	20	50	100	Staff Trained	GOSL	Director MRI
F	New project on Testing Rabies Antibody following pre exposure immunization of Veterinary surgeons and support staff of Department of Animal production and Health (Rabies Department)	3.5	3.5	01/01/2019	31/12/2019	-	1	1	1.5	5	20	50	100	Antibodies tested for in vet surgeons		Head of Department /Director MRI
	WHO Biennial Activities 2018/2019:															
A	Laboratory Capacity for Leptospirosis culture & Genotyping and Brucellosis surveillance strengthenedó Bacteriology Department (Ongoing Activity from 2018)	4.7	4.7	01/01/2018	31/12/2019	-	0.7	1	3	5	20	50	100	Capacity acquired	WHO	Head of Department /Director MRI
A	Capacity Building on Rabies Post Exposure Treatment Supported Rabies & Vaccine QC Department (Ongoing Activity from 2018)	2.65	2.65	01/01/2018	31/12/2019	-	.65	1	1	5	20	50	100	Capacity acquired	WHO	Head of Department /Director MRI
A	Strengthening national Capacity on prevention, detection and response to biological hazards and emergencies supported Biosafety unit ó MRI (Ongoing Activity from 2018)	3.14	3.14	01/01/2018	31/12/2019	-	.14	1	2	5	20	50	100	Capacity Strengthened	WHO	Head of Department /Director MRI
F	Improvement and review of quality assurance mechanisms for safety of blood & laboratory services supported Department of Food & WaterBacteriology	4.7	4.7	01/01/2018	31/12/2019	-	0.7	1	3	5	20	50	100	Improved QA mechanisms	WHO	Head of Department /Director MRI
B	Special Infrastructure development activities at MRI (Auditorium Repair, Fire Extinguisher System, Solar Power equipment) Requested IN 2017 as special projects from DDG Planning	50.0	50.0	01/01/2018	31/12/2019	-	10	15	25	5	20	50	100	Completed activities	GOSL	Director MRI
	HSDP Activities ó World Bank - 2019															

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Purchasing of Inverted Fluorescence Microscope (Rabies Department)	1.9	1.9	01/01/2019	31/12/2019	-	-	1.9	-	5	20	50	100	Microscope purchased	HSDP / World Bank / GOSL	Head of Department /Director MRI
B	For stage 2 of upgrading services -Automated immunofluorescence microscope -Cytogenetics overseas training -Molecular genetics- overseas training (Histopathology)	40.0	40.0	01/01/2019	31/12/2019	-	10	10	20	5	20	50	100	Upgraded Genetic services	HSDP / World Bank / GOSL	Head of Department /Director MRI
B	Upgrading Electron Microscopy services -Acquiring TEM -Overseas Training (Electron Microscopy Department)	120.0	120.0	01/01/2019	31/12/2019	-	-	110	10	5	20	50	100	Upgraded EM	HSDP / World Bank / GOSL	Head of Department /Director MRI
F	Upgrading of EQA Program & training(Histopathology)	20.0	20.0	01/01/2019	31/12/2019	-	5	5	10	5	20	50	100	EQA Upgraded in Hematology	HSDP / World Bank / GOSL	Head of Department /Director MRI
F	To conduct the National External Quality Assessment scheme in Hematology (to purchase control material/prepare reports and deliver to hospitals) (Hematology)	6.0	6.0	01/01/2019	31/12/2019	-	1	2	3	5	20	50	100	NEQA conducted	HSDP / World Bank / GOSL	Head of Department /Director MRI
F	MRI to participate in accredited international External Quality Assessment scheme (Hematology)	0.7	0.7	01/01/2019	31/12/2019	-	-	0.7	-	5	20	50	100	International NEQA, PARTICIPATED	HSDP / World Bank / GOSL	Head of Department /Director MRI
F	National Micronutrient & and Food consumption survey (Nutrition Department)	50.0	50.0	01/01/2019	31/12/2019	-	10	20	20	5	20	50	100	Survey Completed	HSDP / World Bank / GOSL	Head of Department /Director MRI
F	Training of staff on new technology in Analyzing micronutrients (Nutrition Department)	2.0	2.0	01/01/2019	31/12/2019	-	1	1	-	5	20	50	100	Staff Trained	HSDP / World Bank / GOSL	Head of Department /Director MRI
F	Introduction of Online Adverse drug reaction reporting & training for staff in an accepted clinical laboratory abroad.(Pharmacology Department)	3.0	3.0	01/01/2019	31/12/2019	-	1	2	-	5	20	50	100	Staff Trained	HSDP / World Bank / GOSL	Head of Department /Director MRI

	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	New 10 Story Building with MRI Upgrading project (Awaiting Donor agency support)	500	500.0	01/01/2019	31/12/2019	50	150	200	100	5	20	50	100	Completed foundation and 2 stories of structure of new Building	Foreign Funding	DDG Logistics MOH, DDG Planning MOH
B	Establishment of new High Capacity Incinerator at MRI	20.0	20.0	01/01/2019	31/12/2019	-	-	20	-	5	20	50	100	High Capacity incinerated	HSDP / World Bank / GOSL	Head of Department /Director MRI
B	Establishment of Food Composition Laboratory Nutrition Department	20.0	20.0	01/01/2019	31/12/2019	-	10	10	-	5	20	50	100	Lab Established		Head of Department /Director MRI
B	Establishment of Food Microbial analysis Laboratory for Food export industry accreditation of Food & Water Bacteriology Department	20.0	20.0	01/01/2019	31/12/2019	-	10	10	-	5	20	50	100	Lab Established		Head of Department /Director MRI
F	Development of Food Composition Data Base Nutrition Department	30.0	30.0	01/01/2019	31/12/2019	-	10	10	10	5	20	50	100	Food composition database developed		Head of Department /Director MRI
A	Analysis of fat, sugar and salt content of commonly consumed food items in Sri Lanka Nutrition Department	5.0	5.0	01/01/2019	31/12/2019	-	1	1	3	5	20	50	100	Analysis of fat sugar, and salt		Head of Department /Director MRI
A	Development of clinical nutrition guidelines Nutrition Department	2.0	2.0	01/01/2019	31/12/2019	-	0.5	0.5	1	5	20	50	100	Guide lines completed		Head of Department /Director MRI
	Establishment of Folic Acid Laboratory Nutrition Department	5.0	5.0	01/01/2019	31/12/2019	-	1	2	2	5	20	50	100	Lab established		Head of Department /Director MRI
F	National Program on EQA Bacteriology Department	1.0	1.0	01/01/2019	31/12/2019	-	0.5	0.5	-	5	20	50	100	EQA Completed		Head of Department /Director MRI
F	Capacity Building of Staff through Specialized international training programs for which no local training available (For Departments of Nutrition, Mycology, Pharmacology)	12.0	12.0	01/01/2019	31/12/2019	-	6	6	-	5	20	50	100	Staff trained Internationally	Head of Department /Director MRI	
	Total	1333.79	1333.79			60	292.69	564.6	416.5							

Dr. L. Kumarathilaka /Director

Con. No. 0714186277

14. National Institute of Health Sciences

- Vision** - The center of excellence in training and development of public health staff in the South East Asian Region in the new Millennium.
- Mission** - Training and development of competent, independent and interdependent public health workforce for service delivery to gain Millennium Development Goals (MDG) and beyond.
- Objectives** -
1. To develop health manpower in Sri Lanka and to advise the Ministry of Health in its policy relating to health manpower development
 2. To co-ordinate health manpower development activities in Sri Lanka between the education and other health service agencies.
 3. To design and undertake training programmes for members of the PHC team with a view to multidisciplinary approach to training.
 4. To initiate and undertake continuing education of the PHC staff.
 5. To provide primary health care services to the community in the field practice area of the NIHS namely Kalutara and Beruwala.
 6. To conduct health system research on human resource management and provide advocacy on health system research for the health workers.

Key Performance Indicator/s:

	Indicator	Year		
		2015	2016	2017
1	% of expenditure for building construction and repair	80%	85%	87%
2	% In-service training programme plan (PHNS/ PHMM) implementation progress	100%	100%	100%
3	% of expenditure purchasing books	100%	100%	-
4	Number of MLT students trained	49	78	44
5	Number of PHI students trained	89	89	111
6	Number of Pharmacy students trained	110	174	146
7	Number of PHLT students trained	21	103	103
8	% of expenditure purchasing equipment	75%	92%	80%

	Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
01	Infrastructure development	Renovation PHLT lecture hall	0.5	0.5	2019.04.20	2019.09.30	-	0.225	0.275	-	-	60	100	-	complete lecture hall	GOSL	D/NIHS
02		Purchasing equipment for Pharmacy School	1.75	1.75	2019.03.01	2019.11.30	-	-	1.75	-	-	75	100	-	complete Purchasing	GOSL	D/NIHS DD/Training
03		Purchasing equipment for formulation lab	10	10	2019.05.01	2019.12.25	-	-	10	-	-	50	100	-	New laboratory equipment Purchasing	GOSL	D/NIHS
04		construction newly 4 tutors room	2.5	2.5	2019.03.01	2019.12.01	0.125	0.5	1.5	0.375	-	20	75	100	New tutors room	GOSL	D/NIHS
05		Renovation MOH and Clinic (Kalutara)	6.2	6.2	2019.02.25	2019.11.30	0.31	1.55	3.1	1.24	-	25	65	100	complete MOH and Clinic Renovation	GOSL	D/NIHS DD/FS MOH
06		Purchasing equipment for MOH office and Clinic (Kalutara)	1	1	2019.05.01	2019.12.25	-	0.45	0.35	0.2	-	-	60	100	New equipment	GOSL	D/NIHS DD/FS MOH
07		Renovation MOH and Clinic (Beruwala)	5	5	2019.03.01	2019.11.30	0.25	1.25	2.5	1	-	25	65	100	complete MOH and Clinic	GOSL	D/NIHS DD/FS MOH
08		Purchasing equipment for MOH office and Clinic (Kalutara)	1	1	2019.05.01	2019.12.25	-	0.45	0.35	0.2	-	-	60	100	New equipment Purchasing	GOSL	D/NIHS DD/FS MOH
09	Monitoring and evaluation	Foreign training of field staff who has best performances	0.5	0.5	2019.11.01	2019.11.30	-	-	-	0.5	-	-	-	100	Increase efficiency field Staff	GOSL	D/NIHS DD/FS MOH
10	Infrastructure development	Renovation and repairs MLT School	4.8	4.8	2019.04.01	2019.12.25	-	0.48	0.96	3.36	-	30	75	100	Complete MLT School	GOSL	D/NIHS
11		Purchasing new equipment for MLT lab	12.1	12.1	2019.03.01	2019.12.25	-	-	3.025	9.075	-	-	50	100	New equipment	GOSL	D/NIHS
12		Purchasing Furniture and IT equipment for MLT School	1	1	2019.05.01	2019.12.20	-	-	0.3	0.7	-	-	50	100	New equipment	GOSL	D/NIHS
13	Improve health outcome	Development teacher guides and reading materials	0.8	0.8	2019.03.01	2019.08.30	0.16	0.48	0.16	-	10	65	100	-	New teachers guide	GOSL	D/NIHS DD/Training
14	Infrastructure development	Purchasing equipment for DD/Training office	0.6	0.6	2019.03.01	2019.08.30	-	0.3	0.3	-	-	65	100	-	New equipment	GOSL	D/NIHS

	Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
15	National level programme strengthening	web site development	0.5	0.5	2019.02.01	2019.07.30	-	0.25	0.125	0.125	-	50	75	100	Developed New web site	GOS L	D/NIH S DD/Training DD/FS
16	Infrastructure development	Purchasing new library books	0.5	0.5	2019.08.01	2019.10.30	-	-	0.25	0.25	-	-	75	100	New books purchased	GOS L	D/NIH S
17	National level programme strengthening	Purchasing library software öKOHÄö	0.9	0.9	2019.02.01	2019.12.25	0.09	0.315	0.405	0.09	10	35	75	100	User friendly structure	GOS L	D/NIH S
18	Infrastructure development	Purchasing New equipment	0.35	0.35	2019.04.01	2019.12.25	0.035	0.14	0.105	0.07	10	40	80%	100	New equipment purchased	GOS L	D/NIH S
19	Infrastructure development	Construction of newly build the temporary lecture hall and purchasing furniture	0.2	0.2	2019.03.01	2019.10.30	-	0.09	0.11	-	20	50	100	-	New temporary building	GOS L	D/NIH S
20	Infrastructure development	Purchasing equipment for NTS	9.5	9.5	2019.03.01	2019.10.30	-	4.275	5.225	-	20	50	100	-	New equipment purchased	GOS L	D/NIH S
21	Infrastructure development	Renovation class rooms	4.5	4.5	2019.03.01	2019.12.25	0.45	1.575	2.025	0.45	10	35	45	100	New class rooms renovated	GOS L	D/NIH S
22	Infrastructure development	Purchasing equipment for food chemistry laboratory	3.5	3.5	2019.02.01	2019.12.25	0.35	0.875	1.575	0.7	10	25	75	100	New equipment purchased	GOS L	D/NIH S
23	Infrastructure development	Purchasing oral health equipment	0.5	0.5	2019.02.01	2019.09.30	0.15	0.3	0.05	-	30	60	100	-	New equipment purchased	GOS L	D/NIH S
24	Improvement health outcome	Enhancement of disaster preparedness in the institution and 2 MOH area	0.09	0.09	2019.02.01	2019.12.25	0.009	0.0405	0.0225	0.018	25	50	75	100	Trained staff	GOS L	D/NIH S
25	Health Education	Awareness programme conduct 2 MOHs area(Mental Health, Oral Health and other field service)	3	3	2019.02.01	2019.12.25	0.6	0.9	0.9	0.6	25	50	75	100	Awareness programme conducted	GOS L	D/NIH S
Total			71.29	71.29			2.529	14.445	35.362	18.95							

15. Deputy Director General- Environment and Occupational Health Division

16. Directorate of E & OH

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1.	Food safety regulations gazetted	01	01	Nil
2.	District review	Nil	Nil	05
3.	Environment Protection license obtained (Line ministry hospitals)	DNA	13	18
4.	eEoHFS information system	NA	NA	NA

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Food safety																
1.1	advocacy	two Food safety weeks at national and provincial level	4	4	Feb	Dec		3		1		75		100	two safety weeks 1st week April and December implemented	GOSL/ WBPH C	DEOH/ DHPB
		printing of booklet on food safety	1	1	Jan	July			1			100		booklet printed	GOSL/ WBPH C	DEOH	
1.2	Health Education Awareness/ Social Marketing	communication strategy for food safety	1	1	Jan	Nov		.1	.2	.7		10	20	100	communication strategy developed	GOSL/ WBPH C	DHPB
		Printing of IEC material on food safety	3	3	Feb	Nov		1		2		33		100	IEC material printed	GOSL/ WBPH C	DEOH/ DHPB
		awareness documentary on food safety	2	2	Feb	Nov		1		1		50		100	documentary developed	GOSL/ WBPH C	DEOH/ DHPB

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.3	National Level Program Strengthening	Food safety training for staff in the port/airport and national program	0.3	0.3	May						100			inservice training conducted	GOSL/W BPHC	DEOH	
		Development and implement in-service module for PHI/SPHI on food safety	0.6	0.6	mar	Nov		0.2	0.2	0.2		33	33	100	PHI/SPHI 4 inservice training completed	GOSL/W BPHC	ADFCU
		Strengthening import and in country Food safety surveillance measures	15	15	Jan	Dec	3	5	5	2	20	33	66	100	food surveillance at import and local market strengthened	GOSL/W BPHC	DEOH
		Food advisory committee and sub committee meetings at national level to support food safety	0.7	0.7	Jan	Dec	0.1	0.2	0.2	0.2	15	30	70	100	12 FAC 36 SC meetings completed	GOSL/W BPHC	DEOH
		Revision & update of Food safety guidelines / regulations	0.8	0.8	Jan	Dec	0.2	0.2	0.2	0.2	25	50	75	100	6 regulations completed	GOSL/W BPHC	DEOH
		stake holder consultations on new regulations	0.2	0.2	Feb	Nov		0.1		0.1		50		100	4 stake holder consultation held	GOSL/W BPHC	DEOH
		procurement of furniture and AV/IT equipment	1	1	Jan	May		1				100			IT/AV equipment procured	GOSL/W BPHC	DEOH
1.4	Food testing facilities	procurement of equipment to improve testing capacity	70	70	jan	Nov		20	20	30		30	60	100	lab testing facilities expanded based on assessment	GOSL/W BPHC	DEOH, DNIHS, DATH, DMR I
		maintenance of accreditation status	2	2	Jan	Dec			1	1			50	100	accreditation maintained in 4 food laboratories	GOSL/W BPHC	DEOH, DNIHS, DATH, DMR I
		training of food laboratory staff	0.4	0.4	June	Oct			.2	.2			50	100	18 staff trained in specific boratory testing methods	GOSL/W BPHC	DEOH
		Upgrading of laboratories	8	8	jan	Nov			6	2			80	100	Food laboratory A'pura and NIHS/MRI upgraded	GOSL/W BPHC	DEOH, DNIHS, DATH, DMR I

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.5	Codex activities	Codex updates and sub committee meeting	0.1	0.1	Jan	Dec		.03	.03	.04		30	30	100	4 codex sub committee meeting held	GOSL/W BPHC	DEOH
		representation at codex sub committee	1	1	Jan	Dec		.5		.5		50		100	SL represented at international codex committees	GOSL/W BPHC	DDGE OH&FS
1.6	Monitoring & evaluation (M&E)	Conduct national food Bourne disease surveillance reviews	0.1	0.1	Jan	Dec	.025	.025	.025	.025	25	25	25	25	4 quarterly reviews completed	GOSL/W BPHC	DEOH
		Establishment of eEOHFSMIS for national program	0.4	0.4	Jan	Nov			.4				100	expand e databases to cover bottle water and export food factory . Revision of e EOHFS MIS done.	GOSL/W BPHC	CCP M&E	
		National Bi annual Reviews for FDI/SPHID	0.8	0.8	May	Nov		.4		.4		50		100	2 bi annual reviews completed	GOSL/W BPHC	CCP M&E
		District reviews on food safety,	1.5	1.5	mar	Nov	.4	.4	.4	.3	25	25	25	100	25 District reviews completed	GOSL/W BPHC	CCP M&E
		bottle water water and export food factory supervisory visits	0.2	0.2	Jan	Dec	.05	.05	.05	.05	25	25	25	100	30 visits by food inspectors	GOSL/W BPHC	DEOH
2	Project Occupational Health																
2.1	Advocacy	Conduct media seminars/advocacy meetings	0.16	0.16	Jan	Oct	.04	.04	.04	.04	33	33	100		4 media seminars/advocacy meetings for 240 completed	GOSL/W BPHC	CCP OH
		Conduct stake holder meetings	0.15	0.15	Jan	Nov	.05	.05	.05		33	33	100		15 stake holder consultations completed	GOSL/W BPHC	CCP OH
2.2	Health Education Awareness / Social Marketing	Printing IEC material (posters and leaflets)	3.2	3.2	FEB	Dec			1	2.2			33	100	IEC material printed	GOSL/W BPHC	CCP OH/D HPB
		Documentaries developed	4	4	Feb	Oct			4				100		Documentaries available	GOSL/W BPHC	CCPO H/DHP B

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2.3	Capacity building	Training of health staff	1.5	1.5	Mar	Nov		.5	.5	.5		33	33	100	15 training programmes completed	GOSL/WBPHC	CCPOH
		Printing of training manuals	1.8	1.8	Feb	Oct			1.8				100		3 training manuals printed	GOSL/WBPHC	CCPOH
2.4	Monitoring	District reviews conducted	1.2	1.2	Mar	Dec		.4	.4	.4		33	33	100	25 district reviews completed	GOSL/WBPHC	CCPOH
2.5	Health staff protection	Procurement of Personal protective equipment	2	2	Feb	Sept			2				100		PPE procured and distributed	GOSL/WBPHC	CCPOH
2.6	Research	Operational research	2	2	Feb	Dec			1	1			50	100	one operational research completed	GOSL/WBPHC	CCPOH
3	Environmental Health																
3.1	Advocacy	conduct stake holder meetings	0.06	0.06	Feb	nov		.02	.02	.02		33	33	100	15 stake holder consultations completed	GOSL/WBPHC	CCPEH
3.2	Health Education Awareness/Social Marketing	Printing IEC material (posters and leaflets)	1	1	Jan	Nov			.5	.5			50	100	IEC material printed	GOSL/WBPHC	CCPEH
3.3	Capacity building	training of health staff	0.4	0.4	Ma	Dec	.1	.1	.2		25	25	100		5 training programmes completed	GOSL/WBPHC	CCPEH
3.4	Hospital waste disposal upgrading	waste disposal upgraded	40	40	Jan	Dec	2	8	10	20	5	20	25	100	20 hospitals waste disposal strengthened	GOSL/WBPHC	CCPEH respective directors
3.5	Hospital sewer system upgrading	sewerage systems upgraded	200	200	Jan	DEc		50	100	50		25	50	100	10 urgent sewerage systems upgraded in hospitals	GOSL/WBPHC	CCPEH respective directors
		apeksha hospital grey water radio active free (very urgent work)	210	210				210				100			apeksha hospital sewerage free of radio active material	GOSL/WBPHC	CCPEH , DirAH
	Total		581.6	581.6			5.965	302.215	156.415	116.575							

17. Food Safety Unit

18. Deputy Director General – Laboratory Services

19. Directorate of Laboratory Services

Mission: To Provide timely, reliable, high quality diagnostic services to relevant Health care Providers.

Objectives: Improve the health status of Sri Lanka by assisting clinicians through the provision of quality laboratory and diagnostic services

Indicators to measure the outcome:

No.	Indicator	Years			
		2015	2016	2017	2018
01	Provisions of necessary laboratory equipment (in million) Allocation Provided/allocation released	350	350	900	900
02	No of Hospital Laboratories provided with special equipment for ImmunoHistochemmistry (to all Teaching hospitals)	351	690	919	904
03	No of Hospital Laboratories Provided with specialequipment for molecular/Genetic diagnostic (NHSL/MRI/other special Hospitals)				
04	Establish and strengthening of Laboratory information system				
05	No of mobile laboratories provided				

1. Development of Hospital Laboratories
2. Building national capacity for preventing and combating Antimicrobial Resistance
3. Developing centralised management information system (LIMS) for the Laboratory service

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Target (%)				Out put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.0	Development of Hospital Laboratories	1.1 Provide allocation for purchasing of new laboratory equipment for the Line Ministry Institutions in 2019	900	900	1.1.2 019	31.12.2 019	200	300	300	100	10	25	50	15	No. of Equipment issued	GOSL	DDG(L S),D/LS ,D/Line Ministry Institutions
		1.2 Provide allocation for purchasing of Surgical, Non Consumables and Reagents for laboratories in all Institutions(Line Ministry & Provincial Health Institutions) in 2019	200	200	1.1.2 019	31.12.2 019	50	50	50	50	25	25	25	25	No. of Surgical instruments issued & supplied Reagents	GOSL	DDG(L S),D/LS ,D/Line Ministry Institutions, D/MAS, PDHS, RDHS
		1.3 Provide allocation for Repair, service and maintenances of Laboratory Equipment for the Line Ministry Institution in 2019	20	20	1.1.2 019	31.12.2 019	5	5	5	5	25	25	25	25	No. of equipment/No . of institutions maintained	GOSL	DDG(L S) /D(LS)
		1.4 Provide allocation for purchasing of Laboratory Equipment for laboratories in Provincial Hospitals in 2019	300	300	1.1.2 019	31.12.2 019	50	100	100	50	10	25	50	15	No. of Provincial laboratories provided lab instruments	GOSL	PDHS of 9 Province
		1.5 Provide special Lab equipment to strengthen Immunohistochemistry services in Provincial Hospitals	50	50	01.01 .2019	31.12.2 019	10	20	10	10	10	25	50	15	No. of Hospital provided Immunohisto chemistry equipment	GOSL	DDG(L S),D/LS ,D/Line Ministry Institutions
		1.6 Provide special Lab equipments to strengthen Molecular /Genetic diagnostic services in selected Hospitals	200	100	01.01 .2019	31.12.2 019	10	50	25	15	10	25	50	15	No. of Hospital provided Molecular /Genetic diagnostic services	GOSL	DDG(L S),D/LS ,D/Line Ministry Institutions

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Target (%)				Out put	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	1.7 Provide Laboratory network software to selected line ministry institutions	50	50	01.0 1.20 19	31.1 2.20 19	10	20	10	10	10	25	50	15	No. of Hospital provided Laboratory network software facilities	GOSL /HSDP	DDG(LS),D /LS,D/Line Ministry Institutions	
	1.8 Provide allocation for renovations/extension for line ministry hospital laboratories Or supply of laboratory transport	80	80	01.0 1.20 19	31.1 2.20 19	20	20	20	20	10	25	50	15	No. of Hospital provided allocation for minor repair/extension		DDG(LS),D DG(Logistic),D/LS,D/Line Ministry Institutions	
	1.9 Printing of Laboratory Manuals & new guidelines	1	1	01.0 1.20 19	31.1 2.20 19		1	---	---	---	100	---	---	No. of books Printed		DDG(LS),D /LS	
	1. 10 Provide mobile laboratories to DDG/ Director (LS) to cover island wide	50	50	01.0 1.20 19	31.1 2.20 19			50				100		No of mobile labs provided			
2.	Increase awareness and knowledge on Antimicrobial resistance, Biosafety and Biosecurity among medical and non-medical personal	2.1 Awareness programmes for animal and agriculture, environment sectors under -One health concept	2.0	0.5	01.0 5.20 19	31.1 2.20 19		0.25	0.125	0.125		50	25	25	No of programmed conducted & No of participants	HSDP	DDG(LS), Ministry of Agriculture, Ministry of
		2.2 .Continuous medical education and regular updating of recommendations on infection prevention and control	1	1	01.0 5.20 19	31.1 2.20 19			0.5	0.5			50	50	No of Programme conducted	HSDP /WHO	DDG(LS),D (LS)
		2.3.Formulation of national IPC guidelines in hospitals	1	1	01.0 5.20 19	31.1 2.20 19		0.25	0.25	0.5		25	50	25	No of guideline books printed	HSDP	
		2.4 Continuous medical education programme for resource persons and fellowship programmes	4	4	01.05 .2019	31.12 .2019			2	2			50	50	No of Programme conducted	HSDP	
		2.5 Overseas training for officers involving strengthening of lab services	3	3	01.05 .2019	31.12 .2019			1	2		50	50		No of training programme	HSDP	

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Target (%)				Out put	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	2.6 Study visit to centres of excellence in abroad 6 Medical administrators, Consultants, MOOs	5	5	01.05.2019	31.12.2019				5			100		No of training programme	HSDP	DDG(LS)/D(LS)
	2.7 Master training programme on bio safety and bio security for core group in health, animal and agriculture sector in Sri Lanka	2	2	01.05.2019	31.12.2019		0.5	1.0	0.5		25	50	25	No of Programme conducted	HSDP	DDG(LS)/D(LS)
	2.8 Media Propaganda on AMR through electronic media News papers	2	1.83	01.06.2019	31.12.2019		0.42	1	0.41		25	50	25	No of advertise published/Teledcasted	WHO	DDG(LS)/D(LS)
3	National Level Program Strengthen Knowledge and evidence through surveillance and research	3.1 Capacity building programme on -WHONET for 26 sentinel sites of human sector surveillance programme 1. Review of existing programme 2. Hands on training for sentinel site staff	1.5	0.6	01.02.2019	31.12.2019			0.3				100	No of programmed conducted & No of participants	WHO	DDG(LS)/D(LS)
					01.02.2019	31.12.2019		0.3			100					
	01.02.2019	31.12.2019					100									
	3.2 Introduction of AMR surveillance for Animal, fisheries and agriculture sector	1	1	01.02.2019	31.12.2019			0.5	0.5			50	50	No of programmed conducted	HSDP/WHO	DDG(LS)/D(LS)
	3.3 Initiation and implementation of the AMR surveillance programme: Procurement of 25 laptops for rest of the sentinel sites and other sectors	1	1	01.01.2019	31.12.2019			0.5	0.5			100		WHO	DDG(LS)/D(LS)	
Monitoring and evaluation	Development of monitoring and evaluation plan of the National Strategic plan for combating antimicrobial resistance and Laboratory system	2	1	01.06.2019	31.12.2019		0.5	0.5						WHO	DDG(LS)/D(LS)	
Total		1876.5	1772.93			355	568.22	577.675	272.035							

20. National Blood Transfusion Service

Objectives:

1. To increase the number of blood banks providing 24 hours service island wide.
2. To improve facilities for whole blood collection, transport and cold chain maintenance.
3. To increase cold storage facilities for storage of blood and blood product.
4. To improve reagent and consumable storage facilities in the National Blood Center.
5. To establish a proper stock management system for blood products, consumables and reagents in blood banks island wide.
6. To improve facilities for reagent preparation at the National Blood Center.

Key Performance Indicators

No.	Indicator	Year			Target for 2019
		2015	2016	2017	
01	Number of hospital blood banks providing 24 hour service.	70	74	77	
02	Number of whole blood collection per year.	395,500	414,175	423,668	430,000
03	Number of new blood banks established.	3	2	2	3
04	Number of blood banks providing therapeutic apheresis.	26	29	31	35

	Strategy	Activities	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2019	Proposed start date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services of National Blood Transfusion Service	Procurement of equipment for improving facilities for blood component processing at all component processing centers of NBTS.	50	50	January 2019	Dec. 2019	-	10	20	20	-	25	50	25	Number of equipment procured.	GOSL WHO WB	D/N BTS
		Procurement of refrigerators and freezers for blood component storage.	3	3	January 2019	Dec. 2019	-	1	1	1	-	25	50	25	Number of refrigerators and freezers procured.	GOSL WHO WB	
		Procurement of coolents and transport boxes for platelet and RCC transport.	2	2	January 2019	Dec. 2019	-	0.5	1	0.5	-	25	50	25	Number of coolents and transport boxes procured.	GOSL WHO WB	
		Procurement of remote monitoring temperature data logging system.	2	2	January 2019	Dec. 2019	-	-	1	1	-	-	-	100	Number of remote monitoring data logging systems procured.	GOSL WHO WB	
		Procurement of equipment required for internal calibration and servicing of blood bank equipment	3	3	January 2019	Dec. 2019	-	1	1	1	-	50	50	-	Number of equipment calibrated by the EMS.	GOSL WHO WB	
		Calibration of NBC laboratory equipment for accreditation.	1	1	January 2019	Dec. 2019	-	0.5	0.5	-	-	50	50	-	Number of equipment calibrated.	GOSL	
	Improvement of existing services of National Blood Transfusion Service	Procurement of analysers for NAT testing to 4 main cluster centers.	200	200	January 2019	Dec. 2019	-	50	50	100	-	50	25	25	Number of NAT analysers procured.	GOSL WHO WB	
		Procurement of blood grouping analyser.	30	30	January 2019	Dec. 2019	-	10	10	10	-	50	25	25	Number of blood grouping analysers procured.	GOSL WHO WB	
		Accreditation of testing and component processing laboratories of NBC.	1	1	January 2019	Dec. 2019	-	-	0.5	0.5	-	-	50	50	Obtained ISO certificate.	GOSL WHO WB	
		Renewal of service agreement for all sophisticated analysers and equipment.	70	70	January 2019	Dec. 2019	-	20	30	20	-	25	50	25	Number of equipment with renewed service agreements.	GOSL	
2	Infrastructure development and strengthening.	Repair and renovation of National Blood Center building.	30	30	January 2019	Dec. 2019	5	10	10	5	-	25	50	25	Repair and renovation completion.	GOSL	

	Strategy	Activities	Total estimated cost (Rs.Mn)	Estimated cost for the year 2019	Proposed start date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Building a cool room for reagent storage.	10	10	January 2019	Dec. 2019	-	2	5	3	-	25	50	25	Completing the construction of coolroom.	GOSL	
		Building a record room for NBC document storage.	5	5	January 2019	Dec. 2019	-	2	2	1	-	25	50	25	Completing the construction of record room.	GOSL	D/N BTS
		Building an incinerator at SRBC Kamburugamuwa. Restructuring of SRBC Kamburugamuwa with large scale storage capacity.	115	80	January 2019	Dec. 2019	-	20	40	20	-	25	25	25	Completion of the construction of incinerator. Completion of restructuring of SRBC center.	GOSL WHO	D/N BTS
		Improve facilities of blood bank with essential equipment and furniture.	25	25	January 2019	Dec. 2019	-	5	15	5	-	25	50	25	Number of equipment and furniture procured.	GOSL WHO World bank	D/N BTS
		Procurement of a software for stock management of blood components, reagents and consumables.	7	7	January 2019	Dec. 2019	-	-	7	-	-	25	50	25	Procurement of the software.	GOSL WHO World bank	D/N BTS
		Procurement of vehicles for blood mobile drives.	50	50	January 2019	Dec. 2019	-	10	30	10	-	25	50	25	Number of vehicles purchased.	GOSL World bank	D/N BTS
3	Service expansion through capacity building	Improving facilities for establishing WHO collaborating center. Procurement of AV unit and educational materials.	50	50	January 2019	Dec. 2019	-	10	30	10	-	25	50	25	Number of educational materials procured.	GOSL WHO	D/N BTS
		Developing IEC materials and establishment of a health education unit at NBC.	5	5	January 2019	Dec. 2019	-	1	3	1	-	25	50	25	Number of IEC materials developed.	GOSL WHO World bank	D/N BTS
4	Enhancing public awareness and enhancing community participation.	Conducting blood donor recruitment and awareness programs in schools.	1	1	January 2019	Dec. 2019	-	-	0.5	0.5	25	25	25	25	Number of blood donor awareness programs conducted.	GOSL WHO World bank	D/NB TS

	Strategy	Activities	Total estimated cost (Rs. Mn)	Estimated cost for the year 2019	Proposed start date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conduct awareness programs on cord blood banking for antenatal mothers at 2 main maternity hospitals of Colombo.	1.5	1.5	January 2019	Dec. 2019	-	0.25	1	0.25	25	25	25	25	Number of programs conducted for antenatal mothers.	GOSL WHO World bank	D/NBTS
		Conduct blood donor education programs through media.	2.5	2.5	January 2019	Dec. 2019	-	1	0.5	1	25	25	25	25	Complete developing a video for donor education.	GOSL WHO World bank	D/NBTS
		Re-establishing the Blood Force and conduct monthly meetings.	1.5	1.5	January 2019	Dec. 2019	-	0.5	0.5	0.5	25	25	25	25	Number of meetings conducted.	GOSL	D/NBTS
5	National level programs.	Conducting annual World Blood Donor Day program and donor felicitation island wide.	10	10	January 2019	Dec. 2019	3	7	-	-	-	100	-	-	Completing World Blood Donor Day Program	GOSL WHO	D/NBTS
		National Hemovigilance review.	1	1	January 2019	Dec. 2019	-	0.5	0.5	-	-	100	-	-	Holding the National Hemovigilance Review.	GOSL WHO	D/NBTS
		Conducting Hospital Transfusion Committee meetings island wide.	5	5	January 2019	Dec. 2019	1	1	2	1	25	25	25	25	Number of Hospital Transfusion Committee meeting conducted.	GOSL WHO World bank	D/NBTS
		Conducting cluster blood bank reviews.	3	3	January 2019	Dec. 2019	-	1	1	1	25	25	25	25	Number of cluster blood bank meetings conducted.	GOSL WHO World bank	D/NBTS
		National review of PHIs of NBTS.	0.5	0.5	January 2019	Dec. 2019	-	0.5	-	-	-	100	-	-	Number of PHI reviews conducted.	GOSL WHO World bank	D/NBTS
		Conducting EQAS programs for all blood banks.	0.5	0.5	January 2019	Dec. 2019	-	0.25	-	0.25	-	50	-	50	Number of EQAS programs conducted.	GOSL	D/NBTS
		Total	685.5	650.5			9	165	263	213.5							

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21. Deputy Director General – Logistics Division

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility		
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
111-01-01-0-2001(11)	Buiding & Construction - Minister Office		10	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Construction building completed	MOH	DDG(L)		
111-01-02-0-2001(11)	Ministry Administration - Buiding- - Construction & Renovation		100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100	Building completed				
111-01-02-0-2002(11)	Ministry Administration - Machinery - Sevice & Maintenance		5	01.01.2019	31.12.2019	1	1	2	1	25	50	75	100	Mechinery Maintenaned				
111-01-02-0-2103(11)	Ministry Administration - Machinery -Purchasing		15	01.01.2019	31.12.2019	3.5	4	4	3.5	25	60	85	100	MechineryPurchased				
111-01-05-0-2001(11)	Hospital - Buiding- - Construction & Renovation		7000	01.01.2019	31.12.2019	2000	1500	1500	2000	30	55	75	100	BuildingRenovated				
111-01-05-0-2002(11)	Hospital -Machinery - Service Agreement		1000	01.01.2019	31.12.2019	250	250	250	250	25	50	75	100	Mechinery Service Agreement completed				
111-01-05-0-2103(11)	Hospital -Machinery - Purchasing		1000	01.01.2019	31.12.2019	250	250	250	250	25	50	75	100	MechineryPurchased				
111-01-05-0-2104(11)	Hospital - Buiding - Construction		1850	01.01.2019	31.12.2019	450	460	460	480	25	50	75	100	BuildingRenovated completed				
111-02-11-1-2001(11)	Health sector training - Building Construction & renovation - NTS		750	01.01.2019	31.12.2019	180	190	190	190	25	50	75	100	Building completed				
111-02-11-1-2002(11)	Health sector training - Machinery - Service Agreement - NTS		300	01.01.2019	31.12.2019	75	75	75	75	25	50	75	100	Mechinery completed				
111-02-11-1-2103(11)	Health sector training - Machinery - Purchasing - NTS		500	01.01.2018	31.12.2019	125	125	125	125	25	50	75	100	MechineryPurchased				
111-02-11-18-2104(11)	Construction of Nursing Faculty - J'pura	7,171.80	1500	11.12.2017	11.12.2020	500	500	250	250	25	50	75	100	Building completed			MOH	DDG(L)
	Accomadation Building & Hostel - Mulleriyawa	6,033.45	1500	16.03.2018	16.03.2021	500	500	250	250	25	50	75	100					

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
111-02-13-12-2104-01(11)	Construction of Accident & Emergency Care unit at GH Polonnaruwa (Stage I/II)	9,525.00	200	01.01.2019		50	50	50	50	25	50	75	100		MOH	DD G(L)	
	Construction of Accident & Emergency Care unit at TH Jaffna (Stage/ II)		200	01.01.2019		50	50	50	50	25	50	75	100				
	Construction of Accident & Emergency Care unit at BH Kalmunai		80	01.01.2019	31.12.2019	50	10	10	10	25	50	75	100				
	Construction of Accident & Emergency Care unit at TH Kaluthara		47	01.01.2019	31.12.2019	12	15	10	10	25	50	75	100				
111-02-13-19-2104(11)	Construction of Accident Unit, Theatre and ICU at Gampola Base Hospital	308.91	150	08.08.2018	08.11.2019	50	25	25	50	25	50	75	100				
111-02-13-33-2104(11)	Construction of Millennium ward complex at TH Kalubowila - Building & Structure	743.01	250	31.05.2017	31.12.2019	75	75	50	50	25	50	75	100				
111-02-13-34-2104(11)	Construction of Cardiology unit,catheter lab & Ward Complex TH Batticaloa	427.00	200	15.08.2017	31.12.2019	50	50	50	50	25	50	75	100				
111-02-13-38-2104(11)	Construction of Doctors,Nurses & other staff quarters in Identified hospitals		200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100				
111-02-13-41-2104(11)	Development of Estate Hospitals		200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100				Building developed
111-02-13-49-2104(11)	Medical Ward Complex ta DGH Chilaw	583.77	200	15.11.2017	31.12.2019	50	50	50	50	25	50	75	100				
111-02-13-55-2104(11)	Development of Polonnaruwa hospital	507.00	800	01.01.2019	31.12.2019	200	200	200	200	25	50	75	100				
111-02-13-57-2104(11)	Development of Karapitiya hospital	1,024.00	800	29.12.2017	31.12.2020	200	200	200	200	25	50	75	100				
111-02-13-106-2502(11)	Extension of OPD , Laboratory & Radiology Unit at IDH-Angoda	830.00	100	01.01.2019	31.01.2019	25	25	25	25	25	50	75	100	Building completed			
111-02-13-112-2104(11)	Construction of Cancer hospitals - Kandy	3,000.00	300	14.10.2016	31.12.2019	75	75	75	75	25	50	75	100	Building completed			
	Karapitiya		0														
	Thelippalei		100	01.01.2019	31.12.2019	25	25	25	25								
111-02-13-115-2104(11)	Development of Dental Institute Colombo (Stage 11)	1,050.00	150			40	30	40	40	25	50	75	100	Building developed			

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
111-02-13-116-2104(11)	Construction of New Theatre complex with modern facilities at BH Horana	1,330.00	150	27.11.2017	31.12.2019	40	40	40	30	25	50	75	100	Building completed	MOH	DDG(L)
111-02-13-117-2104(11)	Construction of three story building consist of X - ray unit,OPD, A & E unit & Blood bank at BH Pimbura	293.70	50	01.01.2019	31.12.2019	15	15	10	10	25	50	75	100	Building completed		
111-02-13-128-0-2104(11)	Establishment Specilized Pediatric care complexes in Karapitiya	997.32 1,263.24	150	08.12.2017	31.12.2019	40	40	35	35	25	50	75	100	EstablishBuildi ng		
	Ampara		150	22.11.2017	31.12.2019	40	40	35	35							
111-02-13-129-0-2104(11)	Establish Base Hospital in Nintavur	4,163.00	200	24.11.2017	24.05.2020	50	50	50	50	25	50	75	100			
111-02-13-130-0-2104(11)	Establish Oral Health Centre in Karapitiya Teaching Hospital	997.00	150	27.11.2017	31.12.2019	40	40	35	35	25	50	75	100			
111-02-13-131-0-2104(11)	Establish Bone marrow transplant unit at Kandy General Hospital	856.90	300	09.11.2017	31.12.2019	75	75	75	75	25	50	75	100			
111-02-14-2001(11)	Other Programme - Building & Construction - Renovation		200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Building renovated		
111-02-14-2002(11)	Other Programme - Machinery & Equipment - Service & maintenance		50	01.01.2019	31.12.2019	15	15	10	10	25	50	75	100	Mechinery completed		
111-02-14-2103(11)	Other Programme - Machinery & Equipment - Purchasing		100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100	MechineryPurc hased		
111-02-13-133-2104(11)	Construction of Heart Centre LRH		300	01.01.2019	31.12.2019	75	75	75	75	25	50	75	100	Construction building completed		
111-02-13-135-2104(11)	Construction of Oral Health Complex including all Dental specialities in GH Rathnapura		50	01.01.2019	31.12.2019	15	10	10	15	25	50	75	100			
111-02-13-137-2104(11)	Establishment of Highly Specialized Centres in Colombo , Kandy & Anuradhapura to manage serve obsteric complications and medical diseases complicating pregnancies	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Building completed		

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
111-02-13-139-2104(11)	Construction ward complex for Cancer units (stage II) G.H.-Rathnapura	150	150	01.01.2019	31.12.2019	40	40	40	30	25	50	75	100	Construction building completed	MOH	DDG(L)
111-02-13-140-2104(11)	Construction of building for specialized pediatric development centre in Colombo District.	100	100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100			
111-02-13-141-2104(11)	Construction of Building for STD/AIDS prevention programme.	50	50	01.01.2019	31.12.2019	15	15	10	10	25	50	75	100			
111-02-13-62-2401(11)	Construction of new building for Ministry of Health	5,979.00	1000	29.10.2014	31.12.2019	250	250	250	250	25	50	75	100			
111-02-15-15-0-2104(11)	Renal care Treatment Unit-Trincomalie	249.30	150	25.01.2018	31.12.2019	40	40	40	30	25	50	75	100			
	Hambanthota	210.05	150	17.10.2017	31.12.2019	40	40	40	30	25	50	75	100			
	Batticaloa	383.69	150	19.11.2017	31.12.2019	40	40	40	30	25	50	75	100			
111-02-11-17-2506(11)	Upgrading Nurses Training School-Kandy	916.09	150	07.07.2017	31.12.2019	40	40	40	30	25	50	75	100			
	Kalutara	714.20	150	09.08.2017	31.12.2019	40	40	40	30	25	50	75	100			
	Anuradhapura	789.41	150	06.07.2017	31.12.2019	40	40	40	30	25	50	75	100			
	Galle	513.64	150	06.07.2017	31.12.2019	40	40	40	30	25	50	75	100			
111-02-15-18-2509(11)	Nephrology Dialysis & Transplant Unit,TH-Karapitiya	790.00	80	13.08.2014	31.12.2019	20	20	20	20	25	50	75	100	Building developed		
111-02-13-152-2001(11)	Reproductive Treatment Unit for Castle street Hospital	100	100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100			
111-02-13-153-2104(11)	Establishment of Fully equipped Maternity & Neonatology Complex for DGH-Polonnaruwa	100	100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100			
111-02-13-154-2001(11)	Improvement of TH Peradeniya	100	100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100			

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
111-02-13-155-2001(11)	Improvement of Moratuwa PMCU	0	0	01.01.2019	31.12.2019					25	50	75	100	Developed	MOH	DDG(L)
111-02-13-156-2001(11)	Development of Beruwala Hospital	300	300	01.01.2019	31.12.2019	75	75	75	75	25	50	75	100			
111-02-13-157-2001(11)	Development of GH Matara	50	50	01.01.2019	31.12.2019	12.5	12.5	10	15	25	50	75	100			
111-02-13-159-2001(11)	Development of Mharagama DI	100	100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100			
	Construction of Intern doctors Quarters,GH-Kalutara	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Construction building completed		
	Establishment of Stroke Centre - Kurunegala	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Establish Building		
	Establishment of Stroke Centre - Jaffna	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Establishment of Stroke Centre - Ampara	100	100	01.01.2019	31.12.2019	25	25	25	25	25	50	75	100			
	Proposed New Hospital Building,BH-Elpitiya	500	500	01.01.2019	31.12.2019	125	125	125	125	25	50	75	100	Building completed		
	Proposed New Hospital Building,BH-Balapitiya	500	500	01.01.2019	31.12.2019	125	125	125	125	25	50	75	100	Building completed		
	Development of NIHS & related institutes	500	500	01.01.2019	31.12.2019	125	125	125	125	25	50	75	100	Developed		
	Construction of Two Storey Building with Auxiliary Facilities-RH,Ragama	150	150	01.01.2019	31.12.2019	40	40	40	30	25	50	75	100	Construction building completed		
	Construction of Nurse's Quarters,SJGH	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Construction of Six Storied building- WKMh-Seeduwa	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Construction of Five Storied Building-NTS,Colombo	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Extension of Cardiothoracic / Thoracic Unit-TH,Karapitiya	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Building completed		
	Development of Cancer Treatment and Research Unit-TH,Anuradhapura	300	300	01.01.2019	31.12.2019	75	75	75	75	25	50	75	100	Developed Building		

St rat e g y	Activities	Total Estimat ed Cost Rs.(Mn)	Estimate d cost for the year 2019 (Rs.Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Propo sed Sourc e of Fund	Respo nsibili ty
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Extension of Cancer Unit- TH,Karapitiya	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Building	MOH	DDG(L)
	Construction of Quarters for Doctors, Nurses and other Officers- DGH,Monaragala	100	100	01.01. 2019	31.12. 2019	25	25	25	25	25	50	75	100	Constructio n building completed		
	Construction of Five Storied Building- JMO	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100			
	Construction of Cardiology Complex- TH,Kegalle	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100			
	Establishment of New Surgical Complex with Advanced Technology- NHSL	500	500	01.01. 2019	31.12. 2019	125	125	125	125	25	50	75	100	EstablishBu ilding		
	Construction of Surgical Wards and Oparation Theatre Complex- DGH,Monaragala	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Constructio n building completed		
	Construction of Multi-Surgical Sub Speciality Ward Complex-TH,Jaffna	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100			
	Expansion of Current Facilities of Food And Water Department- MRI	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Building completed		
	Construction of New Drig Stores Complex-Apeksha,Maharagama	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Constructio n building completed		
	Recommendation on Construction of a high capacity temperature controlled state-of-the-art store building, in liue of Wallawatta Store Complex - MSD	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Building completed		
	Construction of Cardiac Catheterization Laboratory with Auxiliary Clinical Services- GH,Badulla	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Constructio n building completed		
	Improvement and Modification to the Sewerage & Waste Water Treatment Plant- TH,Karapitiya	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Building completed		
	Improvemet of Teaching Hospital, Peradeniya	200	200	01.01. 2019	31.12. 2019	50	50	50	50	25	50	75	100	Building completed		

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Construction of the Art Maternal & Child Care Center-CHTH,Ragama	300	300	01.01.2019	31.12.2019	75	75	75	75	25	50	75	100	Construction building completed	MOH	DD G(L)
	Construction of Nine Storied Building-NINDT,Maligawatta	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Development of National Hospital for Respiratory Diseases-NHRD,Welisar	500	500	01.01.2019	31.12.2019	125	125	125	125	25	50	75	100	Building completed		
	Establishment of District Stroke Centers to Improve Stroke Care in Sri Lanka ó GH, Rathnapura	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	EstablishBuilding		
	Establishment of District Stroke Centers to Improve Stroke Care in Sri Lanka ó TH, Anuradhapura	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Establishment of District Stroke Centers to Improve Stroke Care in Sri Lanka ó TH, Kandy	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Construction of Renal Care Treatment Unit-GH,Badulla	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Construction building completed		
	Construction of Renal Care Treatment Unit-GH,Jaffna	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100			
	Proposed Premature Baby Unit & ICU-CEBH,Mulleriyawa	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Building completed		
	Construction of Water Tank -GH, Kalutara	200	200	01.01.2019	31.12.2019	50	50	50	50	25	50	75	100	Construction building completed		
	Total	61550.48	33387			8926.5	8370	7818.5	8272							

22. Deputy Director General – Medical Services I

Key Performance Indicators

No.	Indicator	Year	
		2016	2017
01	Infrastructure renovations conducted	12	10
02	Equipment supplied for innovative approach	8	8
03	New units established to provide innovative care	5	3
04	Information technology / quality improvement system development	1	1

Work Plan for 2019 Interim Budget (Up to April 2019)

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost upto April 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (%)	Physical Targets (%)				Output	Pro. Source of Fund	Responsibility
								Q1	Q2	Q3	Q4			
1	Infrastructure strengthening tertiary care hospitals	A. 1.To establish a Paediatric Oncology unit in TH Kurunegala	12.5	12 (Part alloca. from intern)	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Paediatric Oncology unit developed	GOSL	DDG(MSI)
		A.2. Development of Drug stores at BH Anamadawa	20	5 (Part alloca. from intern)	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Drugs stores developed	GOSL	
		A.3 Expansion of Endoscopy unit of BH Homagama	1.5	1.5	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Endoscopy unit developed	GOSL	
		A-4, A-9 (6 more infrastructure developments)	56	No Inter Budget Alloca.								infrastructure developed	GOSL	
		C-1. Improving Maternity Ward / Labour rooms of BH Homagama	1	1	25.01.2019	30.04.2019	100% Of Interim Alloca.	25	50	75	100	Obstetric units developed and care improved	GOSL	
		C-2. Improving Maternity Ward / Labour rooms of BH Tangalle	2.5	2.5										
		C-3. Improving Maternity Ward / Labour rooms of 9 Base Hospital	86.5	No Inter.Budget Alloca.										
2	To improve Tertiary Care Medical Services through innovative approaches	A. Establish paperless outpatient care in 3 tertiary care hospitals	10 x 3	No Interim Budget Alloca.								Paperless outpatient care systems implemented	GOSL	DDG(MSI) D/Hi
		B-1. Establish and pilot diabetic care centers in BH Homagama	1	1	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Diabetic Care Centers Established	GOSL	
		B-2 Establish and pilot diabetic care centers in BH Tangalle	2.5	2.5	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Diabetic Care Centers Established	GOSL	
		B-3 Establish and pilot diabetic care centers in BH Vavuniya	5.5	5.5	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Diabetic Care Centers Established	GOSL	
		B-4 Establish and pilot diabetic care centers in TH Kandy	10	5	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Diabetic Care Centers Established	GOSL	
		B-4, B-9 Establish and pilot diabetic care centers	26	No Interim Budget alloca.										
		C1. Establish and pilot Haematology day unit in DGH Embilipitiya	5	5	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Haematology units Established	GOSL	
3	Adopting advanced technology in delivery of tertiary care	A-1. Purchase of portable scanner for LRH	7.1	7.1	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	portable scanner purchased	GOSL	DDG(MSI)
		A-2. Purchase ultrasonic dissecting system for TH Mahamadara	5	5	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	ultrasonic dissecting system purchased	GOSL	

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost upto April 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (%)	Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4			
		A-3 Establishment of CR system to Radiology unit of IDH Angoda	2	2	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	CR system to Radiology unit Established	GOSL	DDG(MS)I
		A-4 Purchase of battery operated saw system for TH Anuradhapura	3	3	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100	Saw system purchased	GOSL	
		A-5 Purchase of equipments for BH Samanthurai	3	3	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100		GOSL	
		A-6 Purchase of equipments for hospitals in RDHS Kalmunai	2	2	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100		GOSL	
		A-7 Purchase of Organ Transport bags for NINDT Maligawatte	1.2	1.2	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100		GOSL	
		Request and select more bestproposals from hospitals and carry out	76.7	No Interim Budget Allocation	25.01.2019	30.04.2019	100% Of Interim Allocation	25	50	75	100		GOSL	
4	To improve Tertiary Care Medical Services through systems development and implementation	A. Design and Develop National Transplant Information System	60	No Interim Budget Allocation								Percentage of system developed	GOSL	DDG(MS)I
		B. Development and implementation of Human Resource Management information System	30	No Interim Budget Allocation								HRMIS developed and implemented for specialist medical officers	GOSL	
6	To streamline routine activities of DDG(MS)I Division	Development of Specialist Medical Officers Annual Transfer Policy and Guidelines	2	No Interim Budget Allocation								Specialist Annual Transfer Policy developed	GOSL	DDG(MS)I D/TCS
		Development of Specialist Medical Officers Cadre Projection up to 2025	2	No Interim Budget Allocation								Cadre guidelines developed	GOSL	
		Installation of local area networked computer system	4	No Interim Budget Allocation								Networked computer system available	GOSL	
7	Capacity development of human resources	International Healthcare Management Conference for 5 Administrators In DDG(MS)I and its Directorates	5	No Interim Budget Allocation								Training completed	GOSL	DDG(MS)I D/HQS
		International Training (5 day) in human resource in ASEAN region for 10 DDGMS1 and TCS office staff	5	No Interim Budget Allocation								Training completed	GOSL	
		International training on Enterprise Architecture (TOGAF) (7 days) for 3 MOHI at DDGMS1 Unit / TCS Unit	3	No Interim Budget Allocation								Training completed	GOSL	
8	Quality and Safety Improvement of Tertiary Care Services	A. Development of Quality Management Units	30	No Interim Budget Allocation								Quality Management Units developed	GOSL	DDG(MS)I D/HQS
		B. District performance review Meetings (DPRM) DHQS	2	2								DPRM conducted	GOSL	
		C. Training of patient Safety workshops by DHQS	0.5	0.5								Training programmes conducted	GOSL	
		D. Other Annual action plan programme of Directorate of HQS	27.1	No Interim Budget Allocation								Programme completed	GOSL	
	Total		548	65										

Dr. Lal Panapitiya

Contact number: 0112-693674

23. Directorate of Nursing (Medical Services)

Key Performance Indicator/s:

No.	Indicator	2015	2016	2017
1	In Service Programme on Prevention of Non Communicable Disease	75,350.00	240,300.00	171,362.00
2	Five days Management Training Programme for Sp. Grade Nursing Officers	144,210.00	576,840.00	708,949.00
3	National Trining Programme fo Infection Control	116,250.00	116,250.00	
4	Re-awareness Programme fo Disaster Management		830,803.00	1,396,225.00
5	Two days Management Training Programme for Sp. Grade Nursing Officers	395,000.00	122,500.00	102,260.00

Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated cost for the Year 2019Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement in Health outcome Eg. Clinical / Communities / Program Development, Provincial Support	Infection Control Training Programme for Nursing Officers	0.222	0.222	15.01.2019 (14 days)	23.01.2019	0.111		0.111		50		50		Training programme completed	ET & R	DN / MS
				02.07.2019 (14 days)	15.07.2019											
	Biannual Sessions for Special Grade Nursing Officers	0.212	0.212	03.05.2019 (One day)			0.106	0.106		50		50		ET & R	DN / MS	
				20.11.2019 (One day)												
	Development of Nursing Concept	0.48	0.48	27.04.2019 (One day)			0.240	0.240		50		50		ET & R	DN / MS	
				05.10.2019												
	Social etiquette	0.15	0.15	08.02.2019 (One day)			0.075	0.075						ET & R	DN / MS	
				17.07.2019 (One day)					50		50					
	Nursing Research	0.2	0.2	13.02.2019 (One day)			0.100	0.100	50		50			ET & R	DN / MS	
				20.07.2019 (One day)												

Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated cost for the Year 2019Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	One day in-service Training Programme to improve the clinical practice in all Provinces	0.19	0.19	20.02.2019(One day) 30.03.2019 (One day) 29.05.2019(One day) 28.06.2019 23.07.2019(One day) 26.09.2019 (One day) 02.10.2019(One day) 02.11.2019(One day) 04.12.2019		0.038	0.038	0.038	0.076	20	20	20	40	Training programme completed	ET & R	DN / MS
Infrastructure Development & Strengthening.	One day workshop on Surgical Ward Nurses	0.25	0.25	29.03.2019(One day) 07.06.2019(One day) 23.07.2019(One day) 02.08.2019 18.10.2019 (One day)		0.050	0.050	0.100	0.050	20	20	40	20		ET & R	DN / MS
Advocacy	Clinical teaching and student Supervision	0.5	0.5	12.01.2019(One day) 14.02.2019(One day) 23.03.2019(One day) 11.05.2019 (One day) 12.10.2019 (One day)		0.300	0.100		0.100	60	20		20		ET & R	DN / MS
Health Education	Health Education for Nursing Officers	0.076	0.076	19.02.2019 (14 days) 19.04.2019 (14 days)	04.03.2019 05.05.2019	0.038	0.038			50	50				ET & R	DN / MS
Community participation & Interactional Coordination	Soft skill Development for Sp. Grade Nursing Officers	0.8	0.8	30.01.2019 (One day) 02.02.2019(One day) 30.05.2019 (One day) 10.08.2019(One day) 07.12.2019(One day)		0.320	0.160	0.160	0.160	40	20	20	20		ET & R	DN / MS
	Hard skill Development for Nursing Officers	0.19	0.19	29.01.2019 (One day) 01.02.2019(One day) 31.05.2019 (One day) 01.08.2019(O 03.12.2019(One day)		0.038	0.076	0.038	0.038	20	40	20	20		ET & R	DN / MS
	One day Training Programme for Hospital Midwives to improve soft skills	0.19	0.19	23.02.2019 (One day) 05.06.2019 (One day) 18.09.2019 (One day) 25.10.2019 (One day) 30.11.2019 (One day)		0.038	0.038	0.038	0.076	20	20	20	40		ET & R	DN / MS

Strate gy	Activities	Total Estimate d cost Rs.(Mn)	Estimate d cost for the Year 2019Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Outp ut	Propos ed Source of Fund	Res pons ibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	One day Training Programme for Hospital Midwives to improve Hard skills	0.19	0.19	12.02.2019 (One day) 14.06.2019 (One day) 24.09.2019 (One day) 10.10.2019 (One day) 22.11.2019 (One day)		0.038	0.038	0.038	0.076	20	20	20	40	Training programme completed	ET & R	DN / MS
Nation al Level Progra m	Disaster Management Training Programme	1.392	1.392	23.01.2019 (3 days) 06.02.2019 (3 days) 20.03.2019 (3 days) 05.04.2019 (3 days) 16.05.2019 (3 days) 25.07.2019 (3 days) 12.09.2019 (3 days) 20.09.2019 (3 days) 14.11.2019 (3 days) 18.12.2019 (3 days) 26.12.2019 (3 days)	25.01.2019 08.02.2019 22.03.2019 07.04.2019 18.05.2019 27.07.2019 14.09.2019 22.09.2019 16.11.2019 20.12.2019 28.12.2019	0.348	0.348	0.348	0.348	25	25	25	25		Disaste r	DN / MS
	Five days in-service Training Programme on Nursing Management in all Provinces	1.35	1.35	12.03.2019 (5 days) 18.06.2019 (5 days) 18.07.2019 (5 days) 13.08.2019 (5 days) 03.09.2019 (5 days) 15.10.2019 (5 days) 05.11.2019 (5 days) 23.11.2019 (5 days) 10.12.2019 (5 days)	16.03.2019 22.06.2019 22.07.2019 17.08.2019 07.09.2019 19.10.2019 09.11.2019 27.11.2019 14.12.2019	0.150	0.150	0.450	0.600	11	11	33	44		ET & R	DN / MS
	NICS Programme for Nursing Officers	0.09	0.09	16.02.2019 (One day) 03.04.2019 (One day)		0.045	0.045			50	50				ET & R	DN / MS
	One day in-service Training Programme for Human resource Management	0.076	0.076	21.05.2019 (One day) 27.08.2019 (One day)			0.038	0.038			50	50			ET & R	DN / MS
Monit oring & Evalua tion (M&E)	NCD Prevention & Control Training Programme	0.38	0.38	22.02.2019 (One day) 27.03.2019 (One day) 26.04.2019 One day) 08.05.2019 (One day) 01.06.2019 (One day) 08.07.2019 (One day) 14.08.2019 (One day) 04.09.2019 (One day) 23.10.2019 (One day) 28.11.2019 (One day)		0.095	0.095	0.095	0.095	25	25	25	25		NCD	DN / MS
Total		6.938	6.938			1.784	1.560	1.629	1.965							

24. Directorate of Healthcare Quality and Safety

Objectives

1. To strengthen the Institutional Quality Management Units by providing necessary technical assistance.
2. To conduct capacity building of institutional staff on Quality & Safety through training.
3. To develop Sri Lankan standards on Healthcare Accreditation.
5. To Conduct Gap Analysis (Readiness diagnosis) on selected hospitals based on standards on healthcare accreditation.
3. To develop National Quality Guidelines on Primary Healthcare Services

Key Performance Indicators

No.	Indicator	Year		
		2015	2016	2017
1.	Quarterly Performance Review Meetings (PRMs) conducted	25%	75%	75%
2.	Biannual Performance Review Meetings / District Performance Review Meetings (DPRMs) conducted	50%	50%	50%
3.	Number of staff trained on Master Trainers on 5S, CQI & TQM, patient safety and clinical audit	314	255	329
4.	Percentage of healthcare facilities commenced reporting of adverse events			82%

St ra te gy	Activities	Total Estimat ed cost Rs.(Mn)	Estim ated cost Rs.(Mn)2019	Prop osed start ed date	Prop osed com ple tion date	Financial Target Rs. (Mn)				Physical Target (%)				Output	Propo sed sour ce of funds	Res pon sibil ity
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
G	1. Quarterly Performance Review Meeting of Quality Management Units of 45 Line Ministry Institutions (03 days)	0.50	0.50	Feb. 2019	Dec. 2019	0.125	0.125	0.125	0.125	25	50	75	100	Number of Quarterly Performance Review Meetings conducted (PRM) in each quarter (04QPR per year)	HSDP / GOSL	D/ HQ S
G	2. Biannual Performance Review / District Performance Review Meetings (DPRM) of Quality Management Units of hospitals (Above Base Hospital Type B) of 26 districts/RDHS Areas	0.20	0.20	June 2019	Dec. 2019	-	0.1	-	0.1	-	50	-	100	Number of Biannual / District Performance Review (DPRM) conducted in every six months (02 MR per year)		
G	3. Gap analysis / Readiness diagnosis of 12 hospitals based on standards developed by ACHS and SLCHS (06 hospitals bi-annually) using Sri Lankan surveyors	0.9	0.9			0.225	0.225	0.225	0.225	25	50	75	100	Number of hospitals completed (Gap Analysis/ Readiness Diagnosis)		
G.	4. Conduct review meetings in 9 provinces for provincial hospitals (one per each province) (Above base hospitals type B)	0.4	0.4			0.1	0.1	0.1	0.1	25	50	75	100	Number of provincial meetings conducted		

St ra te g y	Activities	Total Estimat ed cost Rs.(Mn)	Estim ated cost Rs.(M n)2019	Prop osed start ed date	Propo sed compl etion date	Financial TargetRs. (Mn)				Physical Target (%)				Output	Propo sed source of funds	Respons ibility
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
F.	5.Training of middle level managers and member of Work Improvement Teams in 45Line Ministry institutions on Healthcare Quality and Safety through training programmes organized by the respective institutions	4.5	4.5	Feb. 2019	Des. 2019		2.25		2.25		45		100	Number Annual Training schedules on Healthcare, Quality & Safety completed by the 44line ministry institutions	HSDP/ GOSL	D/ HQS, Director and MO QMU in respective institution
F.	6.Training of Master Trainers on 5S, CQI& TQM (05 day) 6 04 ToTs in total per annum	1.0	1.0	Jan. 2019	Dec. 2019	0.25	0.25	0.25	0.25	25	50	75	100	Number of Training Programmes(five day) conducted on 5S, CQI& TQMconduct by 60 participants each (01 TOT per Quarter)	HSDP/ GOSL	D/ HQS
F.	7.Training on Patient Safety (03 day) 6 04 Training	0.50	0.50	Jan. 2019	Dec. 2019	0.125	0.125	0.125	0.125	25	50	75	100	Number of Training Programmes (3 days) conducted on patient safety conduct For 40 participants each (01 TOT per Quarter)	HSDP/ GOSL	D/ HQS
F.	8.Training on Accreditation Standards for top and middle level managers of healthcare institutions (2 days) 6 04 Trainings	0.6	0.6	Jan. 2019	Dec. 2019	0.15	0.15	0.15	0.15	25	50	75	100	Number of Training Programmes conducted on accreditation standards for 60 participants each (01 programme per quarter)	HSDP/ GOSL	D/ HQS
F.	9.Experience acquiring by onsite training at health institution surveyed by ACHS (Australian Council on Healthcare Standards)	7.0	7.0	Jan. 2019	Dec. 2019				7.0				100	Visit by top managers and Sri Lankan survey workforce members	HSDP/ GOSL	D/ HQS
F.	10. Strengthening of skills and knowledge in implementing Quality and safety standards in public healthcare programmes staff and Directorate of Healthcare Quality & Safety	6.0	6.0	Jan. 2019	Dec. 2019				6.0				100	Visit by top and middle level managers of healthcare settings	HSDP/ GOSL	D/ HQS
B.	11.Strengthening of the Directorate of Healthcare Quality & Safety by providing IT equipment and furniture	0.5	0.5	Jan. 2019	Dec. 2019				0.5		50		100	Exposure at the international level training 6Senior level managers, Middle level managers	HSDP/ GOSL	D/ HQS

St ra te g y	Activities	Total Estimat ed cost Rs.(Mn)	Estim ated cost Rs.(Mn)2019	Prop osed start ed date	Propo sed compl etion date	Financial TargetRs. (Mn)				Physical Target (%)				Output	Propo sed source of funds	Respons ibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	12. Development and Revision of National clinical Guideline / Protocols / Manuals / Survey formats. 1. Developing Sri Lankan Healthcare Standards on Accreditation. 2.National Guideline on Infection Prevention and Control. 3. National Action Plan on Medication Safety 4. Developing / reassessing adverse event format 5. Patient Experience survey formats 6. Employ satisfaction survey formats 7. Review and revision of National Quality and Safety Guidelines for Primary Medical Care Units (PMCU) 8. Review and revision of National Quality guideline series I PMCU II Medical Officer of Health Office	0.7	0.7				0.3	0.4			60	100				
A	13. Standards/Guidelines printing 1. Sri Lankan Healthcare Standards on Accreditation (SLCHSEQuIP6 guide book 1 and 2) 2. National Guidelines on CSSD management 3. National Guidelines on IPC guidelines 4. Surgical safety check list 5. National Action Plan on medication safety 6. Adverse event Reporting format 7. National Quality and Safety Guidelines for PMCU and Medical Officer of Health Offices 8. Patient experience survey formats 9. Employee Satisfaction survey formats	5.00	5.00			2	2	1								
Total		27.8	27.8			2.975	5.625	2.375	16.825							

25. Deputy Director General – Medical Services II

No. of Projects	No. of Units to develop	No. of Completed Units	No. of Hospitals to be completed in 2019	KPI Indicator
A&E Projects	28	16	12	No. of Completed A&E Units

26. Directorate of Private Health Sector Development

Strateg y	Activities	Total Estimated Cast Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Respons ibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improve ment in Health outcome	Registration of Private Health Institutions at the beginning of each year to be completed by 2nd quarter			1/01/2019	30/06/2019									Timely registered & well regulated private health institutions	Funds from PHSRC	D/PHSD S/PHSRC
	Newspaper advertisements for private health establishments on importance of getting registered at PHSRC	2	2	1/01/2019	30/09/2019	0.5	0.5	0.5	0.5	25	25	25	25	Timely registered & well regulated private health institutions	Funds from PHSRC	D/PHSD S/PHSRC
	Updating the list of registered institutes at the PHSRC website(www.phsrc.lk)			1/01/2019	31/12/2019									Updated list of registered institute	Funds from PHSRC	D/PHSD S/PHSRC
	Streamlined flow of health information system through private health sector			1/01/2019	31/12/2019									Proper information system established	Funds from PHSRC	D/PHSD D/I
	Develop suitable charges/ prices for various procedures and medical laboratory tests conducted by private health sector			1/01/2019	31/3/2019									Guidelines developed	Funds from PHSRC	D/PHSD S/PHSRC
	Visiting to inspect of private hospitals for grant approval of president funds facilities			1/01/2019	31/12/2019									Grant approval for president funds facilities to private hospitals	Funds from PHSRC	D/PHSD MO/PHSD

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Advocacy	Advocacy meetings with Private Health Services Regulatory Council, Provincial and Regional Health Administrations, College General Practitioners, Independent Medical Practitioners Association and Society of General Medical Practitioners	2	2	1/01/2019	30/6/2019	0.5	0.5	0.5	0.5	25	25	25	25	Number of advocacy meetings	Funds from PHSRC	DGHS DDG (MS) II D/PHSD
Health Education	Conducting refresher /gap filling course for dental surgery assistants who are currently employed at dental surgical practices/clinics in collaboration with PHSD,PHSRC, TVEC, APHNS and NAITA	500	500	1/01/2019	31/12/2019	100	100	150	150	10	20	30	40	Trained dental surgery assistants	Funds from PHSRC	D/PHSD S/PHSRC
	Conducting refresher /gap filling course for "private sector nurses" who are currently employed at private hospitals.	2.5	2.5	1/01/2019	31/12/2019	0.5	0.5	0.5	1	10	20	20	50	Trained private health sector nurses		D/PHSD S/PHSRC
Community Participation & Intersectoral Coordination	Investigation of complaints made by public against Private Medical Institutions.	800	800	1/01/2019	31/12/2019	200	200	200	200					Timely investigated complaints	Funds from PHSRC	D/PHSD Investigation PHSRC
National Level Program	Participation of private sector in different National and International days			1/01/2019	31/12/2019									Created active participation process		DGHS DDG (MS) II D/PHSD
	Initiation of a survey in respect of private health sector with the help of PHI in the MOH areas.			1/01/2019	30/06/2019									Registered all private medical institute	Funds from PHSRC	DGHS DDG (MS) II D/PHSD MO/PHSD

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Work towards initiating organ transplants to foreign nationals			1/01/2019	31/12/2019									Achieve approval for foreign organ transplants		DGHS DDG (MS) II D/PHSD MO/PHSD
Monitoring & Evaluation (M&E)	Monitoring and supervisory visits to private health institutes by D/PHSD and MO/PHSD in collaboration with Regional and Provincial Directors of Health Services			1/01/2019	31/12/2019									Timely registered & well regulated private health institutions	Funds from PHSRC	DGHS DDG (MS) II D/PHSD
	Conduct of Inland wide survey on price charged by private health institutes for identified 51 medical and surgical procedures			1/01/2019	31/03/2019									Well regulated medical and surgical procedures chargers	Funds from PHSRC	DGHS D/PHSD S/PHSRC
Total		1306.5	1306.5			301.5	301.5	351.5	352							

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27. Deputy Director General – Medical Supplies Division

Objectives:

- 1) To improve & strengthen the infrastructure of central level at MSD & institutions.
- 2) To improve the system & process of supply chain management.
- 3) To build the Capacity of staff (Central, Provincial & Institutional).
- 4) To improve evidence base management & awareness of public.
- 5) To improve & establish MSMIS to provincial hospitals.
- 6) To coordinate and monitor the Supplies Chain Management effectively.

Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs /Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Improve Building Capacity	Construction of new store- Welisara			01.01. 2019	31.12. 2019									A new building	GOSL	D/MSD	
	Central Air Conditioning of main store at MSD	50	50	01.01. 2019	31.12. 2019	50						100		Air Conditioned building	GOSL	D/MSD	
	Construction of office rooms for Assistant directors and renovation of record room at MSD	24.43	24.43	Already started	31.12. 2019			24.43					100		A building completed	GOSL	D/MSD
	Internal painting	7.51	7.51	Already started	31.12. 2019		7.51					100		Renovated building	GOSL	D/MSD	
	Renovation of toilet blocks	1.12	1.12	Already started	31.12. 2019	1.12					100			Renovated building	GOSL	D/MSD	
	Refurbishment of finance section	6.157	6.157	Already started	31.12. 2019	6.157					100			Refurbished finance section	GOSL	D/MSD	
	Refurbishment of stock control unit	10	10	Already started	31.12. 2019	10					100			Refurbished Stock control unit	GOSL	D/MSD	
	Develop a quality assurance unit (for quality assurance on medical supplies and pharmacovigilance), monitoring & evaluation unit and research & information unit.	2	2	01.01. 2019	31.12. 2019				2				100		Building completed	GOSL	D/MSD
Construction of new building at MSD premises	24.3	10	01.01. 2019	31.12. 2019				10				100	Refurbished Building	GOSL	D/MSD		
Expansion of office area and Director's office	5.35	5	Already started	31.12. 2019				5				100	Expand office area	GOSL	D/MSD		

St ra te gy	Activities	Total Estimat ed cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs.(Mn)	Propose d start Date	Prop osed Com pletio n Date	Financial Targets (Rs /Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Respons - ibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Providing electrical wiring for conference room at roof floor at MSD	2	2	01.01.2019	31.12.2019		2				100			Conference room with all facilities completed	GOSL	D/MSD
	Rearrangement of administrative office		2.1	Already started	31.12.2019		2.1				100			Expand office area	GOSL	D/MSD
	Renovation of VIP room	7.65	7.65	Already started	31.12.2019			7.65				100		Renovated VIP room	GOSL	D/MSD
	Construction of rooms for outside drivers & duty rooms	6.99	5	Construction started	31.12.2019			5				100		Building completed	GOSL	D/MSD
	Establishment of hoist at central MSD	4.875	4	Already started	31.12.2019			4				100		Developed hoist system	GOSL	D/MSD
	New cool rooms and temperature controlling system for MSD	5	5	01.01.2019	31.12.2019		5				100			New cool rooms	GOSL	D/MSD
	Construction of day care centre at MSD premises	7.67	7.67	01.01.2019	31.12.2019		7.67			100				A building	GOSL	D/MSD
	Renovation, Maintenance and servicing of firefighting equipment	2.289	2	Already started	31.12.2019				2				100	Renovated firefighting	GOSL	D/MSD
	Renovation of Digana sub store with racks	22	22	01.01.2019	31.12.2019			22				100		Renovated store	GOSL	D/MSD
	Construction of new store complex at Welisara.	240.79	100	Already started	31.12.2019				100				100	New store complexes	GOSL	D/MSD
	Completion of Angoda surgical stores	88.93	80	Already started	31.12.2019				80				100	New store complexes	GOSL	D/MSD
	Renovation of Welisara old store as Receiving Bay	72.53	50	01.01.2019	31.12.2019				50				100	Renovated store	GOSL	D/MSD
	CCTV camera for Angoda store	3	3	01.01.2019	31.12.2019		3				100			Develop CCTV camera system	GOSL	D/MSD
	Improving store facilities in curative care institution & RMSDs islandwide.	567.2	100	Already started	31.12.2019				100				100	Improved stores	GOSL	D/MSD

Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs /Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Purchase 07 double cabs, 05 vans with A/C, 36 lorries with A/C, 01 motor car, 01 three wheel and 02 motor cycles	3723.1	1000	01.01.2019	31.12.2019				1000				100	No of vehicles	GOSL	D/M SD
	Purchase photocopy 07 machines	1	1	01.01.2019	31.12.2019		1				100			No of equipments	GOSL	D/M SD
	Office furniture	7	7	01.01.2019	31.12.2019	7				100				No of equipments	GOSL	D/M SD
	Computers and computer Accessories for existing system	6	6	01.01.2019	31.12.2019	6				100				No of equipments	GOSL	D/M SD
	Purchase of Forklifts (Battery Operating) ó 04, forklifts (Hand Operating) ó 08, Trolleys (Carts) ó 06	22.5	22.5	01.01.2019	31.12.2019		22.5				100			No of equipments	GOSL	D/M SD
	Purchase of forklifts (Engine Operating - Diesel) ó 02	9	9	01.01.2019	31.12.2019		9				100			No of equipments	GOSL	D/M SD
	Purchase of a 1000KVA Electricity generator for Main stores section at MSD	10	10	01.01.2019	31.12.2019	10				100				No of equipments	GOSL	D/M SD
	Expansion of MSMIS project to peripheral institutions	759	500	Already started	31.12.2019				500				100	Improved MSMIS	WHO	D/M SD
	Dash board & Phone Apps	2	2	01.01.2019	31.12.2019				2				100	Improved Communication system	WHO/HSDP	D/M SD
	Tele Conferencing unit & mechanism															
	Facility & performance database															
	Introduction of Pre-delivery & post delivery sampling mechanism	2	2	01.01.2019	31.12.2019				2				100	No of samples checked. No of identified quality failed items.	WHO	D/M SD
	Distance learning programme & In service Programme ó Local (for Stock Control Officers, MSAs, SKs, PMAs, Dos, Minor Staff and drivers)	7	7	Already started	31.12.2019				7				100	No of staff trained	WHO/HSDP	D/M SD

Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs /Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Capacity building	Foreign	10	10	01.01.2019	31.12.2019				10				100	No of staff trained	HSDP	D/MSD
	Local	1.26	1.26	01.01.2019	31.12.2019				1.26				100	No of staff trainers	WHO	D/MSD
Improving with evidence based management	Local	1	1	01.01.2019	31.12.2019			1					100	No of researcher trained. No of researcher developed	WHO	D/MSD
	Conduct survey to improve stores facilities at curative care institutions	200	200	01.01.2019	31.12.2019				200				100	No of surveys	WHO	D/MSD
Improving communication & coordination	Strengthening communication network	2	2	01.01.2019	31.12.2019				2				100	Communication system	GOSL / WHO/ HSDP	D/MSD
	Regularization of DTC committees at all institution in order to aware on supply chain management and developing realistic estimation etc.	1.26	1.26	Routine event				1.26				100		No of meetings	WHO	D/MSD
Eg: Awareness/Social Marketing for rational Use	Develop media materials to be published on rational use of drugs, value & cost of drug for public & Health staff.	1	1	01.01.2019	31.12.2019				1				100	No of media materials	GOSL / WHO	D/MSD
	Publishing formulary revision	1	1	01.01.2019	31.12.2019				1				100	Published formula	GOSL / WHO	D/MSD
	Awareness programme for evaluators	1	1	01.01.2019	31.12.2019				1				100	No of trainers	GOSL / WHO	D/MSD
Total		5928.91	2291.65			90.28	59.78	65.34	2076.26							

28. Deputy Director General – Non Communicable Diseases Division

CKDu Programme

Objectives:

To screen all risk population (once in 3 years of all the people above 20 years of age) in highly endemic CKDu areas

To enhance the medical facilities for CKDu patients in the affected area

To enhance the availability of skilled medical workforce for the care of CKD/CKDu patients in the affected areas

To implement an island wide surveillance system for CKD/CKDu patients

To empower individuals, families and communities to develop conducive behaviors for prevention and care of CKD/CKDu in affected areas

To develop comprehensive collaboration and coordination with stakeholders

To conduct operational research in identified areas of CKD

To provide welfare for CKD/CKDu patients

Key Performance Indicator/s:

- Percentage of CKDu high risk persons screened
- Percentage of CKD/CKDu patients have access to appropriate treatment and care
- Number of Dialysis units in CKDu high risk areas increased
- Number of Kidney transplant facilities increased
- Percentage of CKD/CKDu patients registered using electronic data base
- Percentage of people developed favourable behaviours for prevention and control of CKD/CKDu

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improvement in Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Providing resources to provinces for screening	68	68	01 Jan 2019	15 Dec 2019	10	10	24	24	20	20	20	40	50% of target population) screened	GOSL	Provincial directors of Health Services	
		Payment of allowances for MLTs	10	10	01 Jan 2019	15 Dec 2019	2	2	3	3	25	25	25	25	MLTs payment made	GOSL	Provincial directors of Health Services	
B	Infrastructure Development & Strengthening,	Continuation of Construction of dialysis units centres	587	587	01 Jan 2019	15 Dec 2019	50	100	100	337	25	25	25	25	Completed dialysis units at 19 locations	GOSL	DDG NCD Provincial directors of Health Services	
		Construction of Renal Units (Dialysis facilities with and without Transplant facilities)	3000	1040	01 Jan 2016	15 Dec 2019	200	300	200	340	10	20	40	30	60% of completion of 4 Renal units	GOSL	DDG NCD DDG Logistics	
		Improve infrastructure facilities for screening 6 Construction of 15 Clinic centres (Continuation from 2016)	465	170	01 Jan 2016	15 Dec 2018	100	50	20		40	40	20		15 Clinic centers established	GOSL	DDG NCD DDG Logistics	
		Funds for Equipment for Dialysis centres and Renal units	2824	1024	01 Jan 2017	15 Dec 2019	300	200	200	324	25	25	25	25	To complete installation of 250 machines in hospitals		Provincial directors of Health Services	
		Maintenance of RO Plants	30	30	01 Jan 2019	15 Dec 2019	05	05	10	10		25	25	25	25		GOSL	Provincial directors of Health Services
		Water Quality Testing Welioya	10	10	01 Jan 2019	15 Dec 2019	2	2	3	3	10	10	30	50	Water quality testing done	GOSL	Provincial directors of Health Services	

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Health Education Eg. Awareness/ Social Marketing	Funds to continue the health promotion and education programmes	05	05	01 Jan 2019	15 Dec 2019	1	1	2	1	10	10	30	50	Health education material produced		Director/ HEB
E	National Level Program Eg. Strengthening	CKD/CKDu Surveillance	03	03	01 Jan 2019	01 Dec 2019	1	1	1		20	40	20	20	80% of National renal registry updated	GOSL	Director/ Epidemiology unit
		research for assessing aetiology for CKDu	10	10	01 Jan 2017	01 Dec 2018	2	2	3	3	10	10	40	40	30% of total research completed	GOSL	Director/ Epidemiology unit
	Monitoring & Evaluation (M&E) +	CKD related training	03	03	01 Jan 2019	01 Dec 2019		1	1	1	30	30	30	10	Training of medical staff trained on CKD		MoH
Total			7015	2960			673	674	567	1046							

29. Non Communicable Disease Prevention Unit

Vision: A country that is not burdened with NCDs

Mission: To reduce the preventable and avoidable burden of morbidity, mortality and disability due to non communicable diseases by means of multisectoral collaboration and cooperation at national level , so that populations reach the highest attainable standards of health and productivity at every age and those diseases are no longer a barrier to well-being or socio-economic development.

To integrate injury prevention into everyday life of people across homes, schools, work places and roads in Sri Lanka so that people will actively be aware of major causes of injuries, their risks and prevent and manage them to live free of injuries and disabilities

Objectives:

To raise the priority accorded to the prevention and control of non communicable diseases in national agenda through strengthened multisectoral cooperation and advocacy.

To strengthen national capacity, leadership governance, multisectoral action and partnerships to accelerate country response for the prevention and control of non communicablediseases.

To reduce modifiable risk factors for non communicable diseases and underlying social determinants through creation of health promoting environments.

To strengthen and orient health systems to address the prevention and control of non communicable diseases and the underlying social determinants through people centred primaryhealth care and universal health coverage

To promote and support national capacity for high quality research and development for the prevention and control of communicable diseases.

To monitor the trends and determinants of non communicable diseases and evaluate progress in their prevention and control.

To screen all risk population (once in 3 years of all the people above 20 years of age) in highly endemic CKDu areas

To expand screening to other districts

To enhance the medical facilities for CKDu patients in the affected area

To enhance the availability of skilled medical workforce for the care of CKD/CKDu patients in the affected areas

To implement an island wide surveillance system for CKD/CKDu patients

To empower individuals, families and communities to develop conducive behaviors for prevention and care of CKD/CKDu in affected areas

To develop comprehensive collaboration and coordination with stakeholders

To conduct operational research in identified areas of CKD

To provide welfare for CKD/CKDu patients

No.	Indicator	Years		
		2015	2016	2017
1	Persons over 40 years screened for selected NCDs at healthy lifestyle centers	7.34%	7.49%	9.50%
2	No. of MOH areas with two or more HLC	263	271	282

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	proposed source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primordial Prevention	Health promotion among preschool children	1.5	1.5	Jan-19	Nov-19		0.5	0.5	0.5	25	25	25	25	4500 preschool teachers will be trained	GOS L	DDG/NC D, D/NCD, CCP
		Health promotion and risk reduction among school children through awareness programmes and making a enabling environment	30	30	Jan-19	Dec-19		10	10	10	10	20	40	30	9900 schools will be provided with Health Corner	GOS L	DDG/NC D, D/NCD, CCP
		Training of principals and teachers on healthy life styles	1.5	1.5	Feb-19	Oct-19		0.5	0.5	0.5		50	25	25	Principals and Teachers were trained	GOS L	DDG/NC D, D/NCD, CCP
		Mobilizing youth for NCD related activities	1	1	Feb-19	Dec-19		0.5	0.5		10	40	25	25	No. of youth club members trained on NCD	GOS L	DDG/NC D, D/NCD, CCP
		Training of health staff on injury prevention and prehospital care	2	2	Mar-19	Oct-19		1		1	20	35	25	20	2 programme for provincial CCPs & MONCDs At least 1 programme for MOH staff	GOS L	DDG/NC D, D/NCD, CCP
		Training of general public on injury prevention and prehospital care	10	10	Feb-19	Dec-19	2	4	2	2	10	40	25	25	1. At least 3 schools from each MOH will be trained 2. Training of officers attached to district level offices	GOS L	DDG/NC D, D/NCD, CCP
B	Advocacy, Partnership & leadership	Advocacy programme for parliamentarians & provincial authorities on NCD prevention & control	1.5	1.5	Jan-19	Oct-19		0.5	0.5	0.5	20	20	20	40	9 programmes provincial & 1 central level programme will be conducted	GOS L	DDG/NC D, D/NCD, CCP

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	proposed source of Funds	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Strengthen capacity of MoH through capacity , assessment strengthening the coordination between NCD bureau & other stakeholders	1.5	1.5	Jan-19	Nov-19	0.5	0.5	0.5		10	25	40	25	Capacity assessment & strengthen coordination between NCD bureau & other	GOSL	DDG/NCD , D/NCD, CCP	
		Conducting multisectoral meetings for prevention of injuries (NCPI & Working group meetings)	0.5	0.5	Jan-19	Dec-19	0.2	0.1	0.1	0.1	25	25	25	25	6 NCPI & at least 1 working group meeting from each area	GOSL	DDG/NCD , D/NCD, CCP	
C	Infrastructure development & strengthening	Strengthening the NCD unit	5	5	Jan-19	Nov-19		2.5	2.5			25	50	25	Availability of a fully equipped NCD unit	GOSL	DDG/NCD , D/NCD, CCP	
		Installation of information KIOS in OPD of NHSL & CSTH	1	1	Jan-19	Dec-19		0.5		0.5	10	25	40	25	No of visits to Kiosk by the visitors to OPDs	GOSL	DDG/NCD , D/NCD, CCP	
		Provision of Halter monitoring equipment for BH Kulmunai	1	1	Feb-19	Mar-19		0.5	0.5			40	60		Halter Monitoring equipment available at BH Kulmunai	GOSL	DDG/NCD , D/NCD, CCP	
		Provision of equipment for the gym at BH Kulmunai	3	3	Feb-19	Mar-19		3			50	50					GOSL	DDG/NCD , D/NCD, CCP
		Development of existing playground and establish exercise pathway at PGH Kurunegala	7	7	Jan-19	Mar-19		3.5	3.5		50	50			Developed playground available at PGH Kurunegala Established exercise pathway available at PGH Kurunegala	GOSL	DDG/NCD , D/NCD, CCP	
		Strengthening injury information system	5	5	Jan-19	Oct-19		2	1	2	10	25	40	25	Strengthen Govt, pvt & ayurvedic hospital & MOH level injury surveillance system	GOSL	DDG/NCD , D/NCD, CCP	

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed source of Funds	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
														No of sports medicine units equipped			
D	Health promotion & risk reduction	Provision of Physical Activity equipment for sports Medicine unit TH Karapitiya	2	2	Jan-19	Mar-19		2			40	60					
		Training of upper and middle level managers in the ministry to promote healthy life style among the work force	1.5	1.5	Jan-19	Nov-19	0.5	0.5	0.5		20	35	25	20	30,000 upper and level managers were practicing Healthy life style		
		Development of strategies for reduction of salt consumption	0.5	0.5	Jan-19	Aug-19	0.1	0.1	0.2	0.1	25	25	25	25			
		strengthen voluntary restriction on marketing on unhealthy food and non-alcohol beverages	1.5	1.5	Jan-19	Aug-19		0.5	0.5	0.5		40	30	30	05Nos. meetings will be held		
		Expand front of pack labeling to cover salt, sugar and fat intake	0.5	0.5	Jan-19	Sep-20	0.1	0.1	0.2	0.1	20	20	40	20	06 Nos. meetings will be held		
		Develop print & implementation national strategy and plan for eliminating trans-fat product	1	1	Jan-19	Oct-19	0.2	0.2	0.6		20	35	25	20	Print & implementation national strategy and plan		
		Development and printing of IEC materials for NCD	10	10	Jan-19	Nov-19		5	2.5	2.5	25	50	25		No. of brochures/posters/ leaflets/ hand bills will be developed		
		Printing of personal health records, returns and registries	40	40	Feb-19	Dec-19	10	10	10	10	25	50	25				
		Installation of outdoor LED screen	10	10	Feb-19	Jul-19		5	5		25	50	25		02Nos. outdoor LED screen will be Installed within the country		
	Printing booklet Api Nirogiwemu	10	10	Jan-19	Jun-19		3	3	4	20	40	40		3,50,000 students entering grade 06 will receive a copy of ð api nirogiwemuö booklet			

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	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	proposed source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Social media campaign	150	150	Feb-19	Aug-19	20	30	50	50	20	20	50	10	Media campaigns will be developed	GOS L	DDG/NCD, D/NCD, CCP
		Commemoration of special dates	5	5	Mar-19	Nov-19		2	2	1	25	25	25	25			
		National STEPS survey - 2018/2019	20	20	Feb-19	Oct-19	5	5	10		20	40	40		STEPS survey, Sri Lanka 6 2018/2019 Completion and dissemination of STEPS report		
		Development of country specific standard prehospital care guidelines & standard curriculum	2	2	Jan-19	Jul-19	0.5	0.5	1.0		25	25	50		1. Pre-hospital care guidelines developed 2. Pre-hospital care standard training curriculum developed		
		Produce Story videos for TV	2	2	Jan-19	Nov-19		0.5	0.5	1.0	20	40	40				
		Initiating trauma register	1	1	Feb-19	Aug-19	0.5	0.2	0.3		20	40	40		Trauma register developed		
		Conducting injury related research	5	5	Feb-19	Sep-19		1	2	2	25	25	50		Injury related research will be conducted		
		National Thalassemia prevention programme	125	125	Feb-19	Dec-19	25	25	50	25	20	25	40	15			
E	Health system strengthening for early detection & management of NCD & their risk factors	Develop print & implement national guideline for management & cardio vascular diseases	2	2	Feb-19	Oct-19	0.5	0.5	1		25	25	50		05 Nos. meetings will be held		
		Develop print & implement national guideline for management of diabetes	2	2	Jan-19	May-19	0.5	0.5	1		20	40	40		05 Nos. meetings will be held		

Strat egy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs.(Mn)	Propo sed start Date	Propo sed compl etion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	propo sed sourc e of Funds	Respo nsibilit y	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Development of website for NCD unit	0.5	0.5	Jan-19	Apr-19		0.5			25	25	50					
	Continuation of research related to Chronic NCDs	4	4	Jan-19	Oct-19	1	1	1	1	20	20	40	20	No of research done related to Chronic NCDs			
	Purchasing of Manikins to teach self-breast examination to HLCs	12	12	Feb-19	Jul-19		4	6	2	25	25	50		300 manikins will be provided to HLCs			
	Establishment and support of Health Promotion Officers	5	5	Feb-19	Aug-19	1	2	2		25	25	50		Awareness of NCDs among community			
	Development and implementation of multisectoral action plan (Injury)	1	1	Jan-19	May-19	0.5	0.5			20	20	20	40	4 multisectoral meetings			
	Expansion of safe community programme	5	5	Jan-19	Jul-19	2.5	2.5			15	30	30	25	Introduction of the programme for all districts			
	Laydown standards for basic emergency care at primary care level	0.5	0.5	Feb-19	Jun-19		0.2	0.3		40	60			Standards of basic emergency care at primary level developed			
	Laydown the standards for rehabilitation of injured victims	0.5	0.5	Feb-19	Sep-19		0.2	0.3		40	60			Standards for rehabilitation of injured victims developed			
	Conducting injury survey	10	10	Jan-19	Sep-19	2	2	2	4	20	20	20	40	At least Injury survey at Western province is conducted			
F	Capa city	Training of GPPs	1	1	Jan-19	Oct-19		0.5	0.5		25	25	25	25	No. of GPPs trained on NCD		
	Build ing	Capacity building of the National NCD unit staff	2	2	Feb-19	Jul-19	1	0.5	0.5			50	25	25	No. of officers trained		
		Capacity building of the district MOO (NCD)	2.5	2.5	Jan-19	Dec-19		1	0.5	1		30	30	40	Training programme completed		
		Training of district level staff	1	1	Jan-19	Nov-19		0.5	0.5			50	25	25			

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	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	proposed source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
G	Monitoring and evaluation	Review of NCD programme	1.5	1.5	Jan-19	Dec-19	0.5	0.5	0.5		25	25	25	25	4 review meetings to be conducted	GOS L	DDG/ NCD, D/NC D, CCP
		Award programme for HLC performance	10	10	Jan-19	Jun-19		2.5	2.5	5	40	20	40		All the HLCs were assessed for the performance		
		Conducting National NCD council, NABNCD, NCD Steering committee, Working Group meetings.....etc	1	1	Jan-19	Dec-19	0.25	0.25	0.25	0.25	25	25	25	25	Twenty meetings will be held		
H	Secondary prevention	Construction and renovation NCD Clinics, Pharmacies of Hospitals Base and above	10	10	Jan-19	Apr-19		5	5		25	50	25		All NCD clinics and Pharmacies in 110 hospitals will be modernized	GOS L	DDG/ NCD, D/NC D, CCP
		Strengthening NCD related activities in districts/NCD screening Clinics	27	27	Jan-19	Apr-19		15	12		25	50	25				
Total			557	557			74.35	159.85	196.25	126.55							

30. National Cancer Control Programme

Objectives:

1. Ensure primary prevention of cancers by addressing risk factors and determinants by improved public awareness and empowerment
2. Advocate for early detection of cancers by improved public awareness and relevant service providers, particularly primary care providers, through opportunistic screening of asymptomatic populations and, if clinically suspicious, ensure prompt referral of individuals with symptoms and signs suggestive of cancer in symptomatic populations leading to early clinical diagnosis.
3. Ensure sustained and equitable access to diagnosis and treatment facilities for cancers
4. Ensure rehabilitation, survivorship and palliative care facilities for cancer patients and support to their care givers at all levels
5. Strengthen cancer information systems and surveillance to monitor the progress and evaluate the outcomes of cancer control actions.
6. Promote professional education of doctors, nurses, technicians and health workers to augment trained human resources
7. Promote research and utilization of its findings for prevention and control of cancers

Key Performance Indicators:

1. Availability of annual cancer incidence data 3 years before the index year
2. Incidence rate of cervical cancer
3. Proportions of oral cancers detected at early stages (I and II) out of cancers with staging information
4. Age standardized mortality rate for breast cancer
5. Proportion of cancer treatment centers with established palliative care consult services

No	Indicator	Year		
		2015	2016	2017
1	Availability of annual cancer incidence data 3 years before the index year	No	No	No
2	Incidence rate of cervical cancer	8.4 (2010)	8.2 (2011)	8.2 (2014)
3	Proportions of oral cancers detected at early stages (I and II) out of cancers with staging information	28.0 (2010)	23.5 (2011)	NA
4	Crude mortality rate for breast cancer	6.3 (2010)	6.5 (2013)	NA
5	Proportion of cancer treatment centers with established palliative care consult services	0/20	0/20	0.05

No	Strategy	Activities	Total Estimated Cost Rs (Min)	Estimated Cost for the Year 2019 Rs.(Min)	Proposed start date	Proposed completion date	Financial Targets Rs (Min)				Physical Targets (%)				Outputs	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.01	Improvement in health outcome (eg. Clinical /communities, programme development, provincial support)	Conduct capacity building programmes for health care staff at the national and provincial level	12.8	12.8	Jan-19	Jun-19	1.28	5.22	3	3.3	10	40	70	100	Capacity building programmes conducted for health care staff at the national and provincial level	GoSL	CCP-1 CCP-2 CCD
A.02		Printing of guidelines for primary healthcare staff and other key categories	5.8	5.8	Jan-19	Dec-19	0.5	1	0.5	3.8	10	40	70	100	Guidelines for primary healthcare staff and other key categories printed		
A.03		Promotion of cancer research	6	6	Jan-19	Apr-19	1	1	2	2	10	40	70	100	Cancer research is promoted		
A.05		Procurement of health education equipment for peripheral healthcare staff	28	28	Jan-19	Apr-19				28	5	15	40	100	Health education equipment for peripheral healthcare staff is procured		CCP-2
B.01	Infrastructure development and strengthening	Infrastructure development at cancer treatment units	10	10	Jan-19	Dec-19	1	2	3	4	10	40	70	100	Infrastructure at cancer treatment units are developed		SR
B.02		Procurement of equipment and accessories for cancer diagnosis and treatment centers	314	314	Jan-19	Jun-19				314	5	15	65	100	Equipment and accessories for cancer diagnosis and treatment centers are procured.		SR
C.01	Advocacy	Advocacy programme on prevention and control of cancer for officials from other ministries	1.45	1.45	March 15, 2019	December 31st, 2019	0.1	0.4	0.5	0.45	10	40	70	100	Advocacy programme on prevention and control of cancer for officials from other ministries are conducted.		CCD SR
D.01	Health Education	Conduct awareness programme among key population groups	0.50	0.50	March 15, 2019	December 31st, 2019	0.05	0.1	0.25	0.1	10	40	70	100	Awareness programme among key population groups are conducted.		CCP-2

No	Strategy	Activities	Total Estimated Cost Rs (Min)	Estimated Cost for the Year 2019 Rs.(Min)	Proposed start date	Proposed completion date	Financial Targets Rs (Min)				Physical Targets (%)				Outputs	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D.02		Development and printing of posters, leaflets, booklets and other material	8.10	8.10	March 15, 2019	December 31st, 2019	0.5	2	2.5	3.1	10	40	70	100	Posters, leaflets, booklets and other material are developed and printed.		CCP-1 CCP-2 CCD
D.03		Media related activities, media seminars and publishing newspaper advertisements commemorating special days, months related to cancer	6.50	6.50	March 15, 2019	December 31st, 2019	0.5	0.5	5.5		5	30	100	100	Media related activities, media seminars and publishing newspaper advertisements commemorating special days, months related to cancer are done.		CCP-1 CCP-2 CCD
D.05		Comprehensive social marketing campaign on prevention and early detection of oral cancers	50.00	50.00	March 15, 2019	December 31st, 2019	5	20	15	10	10	40	70	100	Comprehensive social marketing campaign on prevention and early detection of oral cancers is available.		CCD
E.01	Community participation and intersectoral coordination	Conduct activities targeting community participation and intersectoral coordination	3.20	3.20	March 15, 2019	December 31st, 2019	0.20	1.3	1.5	0.2	10	40	70	100	Activities targeting community participation and intersectoral coordination is conducted.	GoSL	CCP-2 CCD
F.01	National level programme strengthening	Infrastructure development and procurement of equipment and accessories for nccp and cancer early detection center (cedc)	17.00	17.00	March 15, 2019	December 31st, 2019	0.8	0.2	4	12	5	15	65	100	Infrastructure is developed and equipment and accessories for nccp and cancer early detection center (cedc) are procured.		SR

No	Strategy	Activities	Total Estimated Cost Rs (Min)	Estimated Cost for the Year 2019 Rs.(Min)	Proposed start date	Proposed completion date	Financial Targets Rs (Min)				Physical Targets (%)				Outputs	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
G.01	Monitoring & evaluation	Conduct review meetings on cancer control, cancer surveillance and palliative care	5.20	5.20	March 15, 2019	December 31st, 2019	0.50	2.5	1.5	0.7	10	40	70	100	Review meetings on cancer control, cancer surveillance and palliative care are conducted.		CCP-1 CCD, SR
G.02		Annual performance evaluation of primary health care workers on cancer prevention and control	2.50	2.50	March 15, 2019	December 31st, 2019	0.00	0.20	0.3	2	10	40	70	100	Annual performance of primary health care workers on cancer prevention and control are evaluated		SR
G.03		Printing of evaluation forms and registers	2.95	2.95	March 15, 2019	December 31st, 2019	1.0	0.5	0.5	0.95	10	40	70	100	Evaluation forms and registers are printed.		CCP-1 CCD
G.04		Management of cancer surveillance database	5.00	5.00	March 15, 2019	December 31st, 2019	0.50	2.50	0.5	1.5	10	40	70	100	Cancer surveillance database is managed.		CCP-1
Total			479.00	479.00			12.93	39.42	40.55	386.1							

31. Directorate of Mental Health

Objectives

- 1 To strengthen effective leadership and good governance for mental health at all levels of care.
- 2 To provide comprehensive, integrated and responsive mental health and psychosocial care
- 3 To implement mental health promotion and prevention strategies
- 4 To protect the human rights of persons with mental illness and psychosocial disabilities
- 5 To strengthen resources required for the delivery of services
- 6 To strengthen monitoring, evaluation and information system
- 7 To promote research and evidence based practices in mental health

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Promotion of Mental wellbeing	a. Strengthen Mental health promotion & services in Primary care setting	1	1	January 2019	December 2019	0.1	0.2	0.5	0.2	10	33	0.9	100	Staff trained on Mental Health in one PMCI per MOH area	GoSL	D/MH
		b. Promotion of Mental wellbeing at work place	1	1	April	December		0.25	0.25	0.5		25	50	100	Package implemented in pilot institutions	GoSL	D/MH
		c. Conduct Counselling & communication training to Mental Health & primary care staff	5	5	March 2019	December 2019	1	1	2	1	20	40	80	100	Relevant officers in PMCI trained in counselling	GoSL	D/MH
		d. Promotion of Mental wellbeing in schools	1.5	1.5	April 2019	November		0.5	0.5	0.5		33	66	100	Package implemented in schools in 4 provinces	GoSL	D/MH
		e. Preparation & printing of IEC materials on MH promotion including docudramas, educational video and advertisements	2	2	April 2019	December			1	1			50	100	Materials in place	GoSL	D/MH
		f. Strengthen/establishment of CSCs (11) - planning /sensitization meeting Infrastructure strengthening and procurement of supplies	15	15	April 2019	November 2019		5	5	5		33	67	100	Establishment of 10 Community Support Centers	GoSL	D/MH

Strat egy	Activities	Total Estim ated Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	propo sed start date	Propose d comple tion date	Financial Targets (Mn) Rs.				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Respo nsibili ty	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	g. Training of officers attached to CSCc (35 X4)	2.5	2.5	Februa ry 2019	October 2019	0.5	0.5	1	0.5	20	40	80	100	Availability of trained staff in these centres	GoSL	D/MH	
2	Infras tructu re devel opme nt	a. Improvement / renovations for establishing acute inpatient units	25	25	April	Decemb er 2019		5	10	10		20	60	100	Every district to have atleast one inpatient psychiatry unit	GoSL	D/MH
		b. Establishment of medium stay units	25	25	April 2019	Decemb er 2019		5	10	10		20	60	100	2 new medium stay units	GoSL	D/MH
		c. Establishment of Child Psychiatry units in every province	10	10	April 2019	Decemb er 2019		2.5	2.5	5		25	50	100	one child psychiatry unit established in every province	GoSL	D/MH
		d. Provision of scooters for Psychiatric social workers and Community psychiatric Nurses	20	20	July 2019	Decemb er 2019			10	10			50	100	PSWs & CPNs provided with scooters	GoSL	D/MH
		e. Imrove transport facilities for rehabilitative care (purchasing Three wheelers)	5	5	July 2019	Decemb er 2019			2.5	2.5			50	100	one per province to cover rehabilitation units	GoSL	D/MH
3	Suicid e preve nion	a. Suicide registry-implementation	2	2	Februa ry 2019	Novemb er 2019	0.5	0.5	0.5	0.5	25	50	75	100	Suicide Registry in place in 4 provinces	GoSL	D/MH
		b. BCC campaign to reduce suicides	2	2	July 2019	Decemb er 2019			1	1			50	100	Media Campaign launched on Suicide reduction	GoSL	D/MH
4	Preve nion and contro l of subst ance use includ ing alcoh ol	a. Advocacy campaign at national level	1	1	July	Decemb er 2019			0.5	0.5			50	100	Advocacy meeting conducted	GoSL	D/MH
		b. Establish alcohol rehabilitation centres (Anuradhapura, Moneragala, Hambantota)	30	30	April 2019	Decemb er 2019		5	10	15		16	50	100	3 new Alcohol rehabilitation centres in place	GoSL	D/MH
		c. Establish drug rehabilitation centres - DH Minuwangoda	20	20	July 2019	Novemb er 2019			10	10			50	100	1 inpatient unit established		D/MH
		d. Procurement & supply for essential items for rehabilaion units	5	5	July 2019	Septemb er 2019			5				100		all rehabilitation units to be supplied with necessary items	GoSL	D/MH

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
5	Human resource development	a. Training of Multidisciplinary team members on community mental health - Thailand	1	1	July 2019	September 2019			1				100		Officers trained in Community mental health and learnt best practices	GoSL	D/MH
		b. Capacity building of health and educational staff on prevention of violence and suicide prevention	3	3	April 2019	November 2019		1	1	1		33	66	100	10 local programs conducted	GoSL	D/MH
		c. Capacity building on alcohol prevention, treatment and rehabilitation program in 4 districts	10	10	February 2019	November 2019	2.5	2.5	2.5	2.5	25	50	75	100	Staff in 4 districts trained Community groups established	GoSL	D/MH
		d. Training Multidisciplinary team members on rehabilitation	4	4	March 2019	November 2019	1	1	1	1	25	50	75	100	Availability of trained staff in rehabilitation units	GoSL	D/MH
		e. Training of health staff on Psycho-social first aid	2	2	April 2019	September 2019		1	1			50	100		staff of 4 districts covered.	GoSL	D/MH
		f. Training of health staff on Child Mental Health	3	3	April 2019	November 2019		1	1	1		33	66	100	Special need program implemented in 2 districts	GoSL	D/MH
		g. Conduct community empowerment programs	1	1	April 2019	December 2019		0.25	0.25	0.5		25	50	100	At least one Community support group established in the selected MOH areas	GoSL	D/MH
Surveillance, monitoring and evaluation & research		a. Qualitative research on alcohol users	5	5	July 2019	December 2019			2.5	2.5			50	100	Research findings disseminated	GoSL	D/MH
		b. Implement e based MIS	5	5	April 2019	September 2019		2.5	2.5			50	100		e based MIS implemented at all institutions	GoSL	D/MH
		c. End user training eMHMIS	0.6	0.6	April 2019	May 2019		0.6				100			All MOMH to be trained	GoSL	D/MH
		d. Publish annual reports & bulletins	0.2	0.2	February 2019	March 2019	0.2				100				Published reports available	GoSL	D/MH
		e. Participation and conduct of MH reviews (National/Provincial/District)	1	1	February 2019	November 2019	0.25	0.25	0.25	0.25	25	50	75	100	Review meetings conducted and recommendations implemented	GoSL	D/MH
		f. Printing MH clinic registers	1	1	February 2019	March 2019	1				100				Availability of uniform clinic registers in all MH clinics	GoSL	D/MH
		Total	209.8	209.8			7.05	35.55	85.25	81.95							

Head of Institution: Dr. Chithramalee de Silva

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32. Deputy Director General – Planning

33. Directorate of Health Information

Objectives: Strengthen national and sub national level health service capacities on health information

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1.	% of hospital using Digital health facilities.	5	5	10
2.	% of Public health midwife using tablet	0	0	1
3.	% of staff trained in Information management	2	3	4
4.	%.% of Health Institution who have correct and verify of HR data	10	15	25

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Infrastructure Development & Strengthening	1 Transform existing server room to data Centre HRMS-V2 Improvements for new modules with Training Firewall subscription Procurement of virus guard for Ministry of Health ,Nutrition & Indigenous Medicine Network maintenance digital health	140	140	01/10/18	25/12/19	25	25	50	40	20	15	20	45	Ongoing activity Establish New Server Room establish Using HRMS-v2	GOSL	DirInfor /AD ICT/ppo
b	Monitoring & evaluation	2review meeting of health information unit MO/Hi progress meeting Monthly progress meeting HRM review and other	2.5	2.5	01/01/19	10/12/19		1	1	0.5		40	40	20	Number of meeting conducted	GOSL	DirInfor /PPO/DO
		3. Printing telephone Directory of Ministry of Health ,Nutrition & Indigenous Medicine/	1.5	1.5	01/11/18	31/12/19		0.5	1.0			20	80	Availability of 2019 telephone dir	GOSL	DirInfor /DO	

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
c	Infrastructure Development & Strengthening	4 Implementation of Electronic Medical Records in Sri Lankan Government Hospitals Project outstanding ó networking ,Hardware, software develop procumbent, oversees training	400	400	01/10/18	25/12/19	10	50	150	190		25	25	50	Number of project completed digital health	GOSL	DirInfor AD/ICT /PPO/DO
d	Infrastructure Development & Strengthening	5. Develop public health information system & training	150	150	01/10/18	25/12/19	20	30	50	50	10	15		Number of staff trained		DirInfor AD/ICT /PPO/DO	
e		6 E Health Card	4400	4400		25/12/19			2500	1900				% of using Health card		DirInfor AD/ICT	
		Total	5094	5094			55	106.5	2752	2180.5							

Dr.A.I.Jagoda

34. Directorate of International Health

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
F	National Level Programm Strengthening	1.Recruit a project officer to assist project coordination & implementation	0.35	0.35	2019.01.01	2019.12.31		0.17	0.08	0.1	25	50	75	100	Availability of one officer for coordination	UNFPA	DDG(P), D/IH
F	National Level Programm Strengthening	1.Conduct workshops on WHO proposal writing	0.2	0.2	2019.01.01	2019.12.15			0.1	0.1			50	100	Manpower development	WHO	D/IH, PPO
G	Monitoring & Evaluation (M&E)	1.Preparation of the WHO work plan with stakeholder to - new biennium (2020/2021)	0.2	0.2	2019.05.01	2019.12.15			0.1	0.1			50	100	Preparation of the WHO work plan	WHO	DDG(P), D/IH
		2.Conduct WHO monitoring & review meeting	0.3	0.3	2019.03.01	2019.12.31	0.075	0.075	0.075	0.075	25	50	75	100	Regular review meetings	WHO	DDG(P), D/IH
		3.conduct quarterly Review of UNICEF work plan	0.21	0.21	2019.02.01	2019.12.31	.05	.05	.05	.06	25	50	75	100	Regular review meetings conducted	UNICEF	DDG(P), D/IH
		4.Conduct central level project review meetings	0.1	0.1	2019.03.01	2019.12.31		.02	.03	.05		25	50	100	Regular review meetings conducted	UNFPA	DDG(P), D/IH
		5.Field monitoring	0.2	0.2	2019.02.01	2019.12.31	0.05	.05	.05	.05	25	50	75	100	Regular review meetings conducted	UNICEF	DDG(P), D/IH
Total			1.56	1.56			0.175	0.365	0.485	0.535							

35. Directorate of Organization Development

No	Indicator	Years		
		2015	2016	2017
1	Number of HDC meetings conducted	6/6	6/6	Conducted to DGHS's office
2	Number of NHDC meetings conducted	-	-	1/1

Strategies	Proposed Activities	Total Estimated cost Rs. (M)	Estimated cost for the year 2019Rs. (M)	Proposed start Date	Proposed completion Date	Financial Targets (Rs) Million				Physical Targets (%)				Output Indicator	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1. Co-ordination & performance monitoring Improve health	Conduct Six HDC Meetings	1.50	1.50	21.1.2019	15.12.2019	0.25	0.5	0.25	0.5	16.6	33.4	16.6	33.4	Number of HDC meetings	GOSL	D/ OD
2. Inter-sectoral actions for health service delivery.	1. Two NHDC Meetings.	1	1	05.4.2019	15.12.2016	-	0.5	-	0.5	-	50	-	50	Number of NHDC & NHC meeting	GOSL	D/ OD
3.Coordination of reorganization reform	1. Technically support Job descriptions for Health staff, 2.Tecnically support development of Result Framework for Directorates, 3.Work shop / Discussions to finalyse Organization structure	0.1	0.1	5.2.2019	30.11.2019	0.01	0.04	0.03	0.02	10	40	30	20	Job descriptions available Program Results frameworks Organization structure available	GOSL	D/ OD
4.	1. Health financing Strategy	1.8	1.8	1.1.2019	31.12.2019	0.5	0.5	0.3	0.5	25	25	25	25	Availability of draft Health financing Strategy document	WHO	D/ OD
Total		4.40	4.40			0.76	1.54	0.58	1.52						GOSL	

36. Directorate of Planning

Mission: Formulation of policies and to improve continuously, planning of healthcare delivery systems at different levels in order to achieve and sustain optimum health status of the people envisaged in the national health policy

Key Performance Indicators:

No.	Indicators	Years		
		2015	2016	2017
1.	Number of capacity building programmes conducted for health planners per year	4	3	5
2.	Proportion of development projects processed (obtaining all necessary documents and sending for DNP recommendation) out of the number received within the year		51/67 76%	24/25 96%
3.	Frequency of monitoring Annual Action Plans of Line Ministry Institutions per year		2	2
4.	Frequency of updating and publishing the Human Resource Profile of Line Ministry Institutions per year		2	2

Strate gy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Propo sed Start Date	Propo sed Compl etion Date	Financial targets				Physical Targets (%)				Expected Output/ Outcome	Proposed Source of Fund	Respo nsibilit y
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement in health outcome.	Preparation of Annual Action Plan of Line Ministry Institutions-2020	00	00	1/06/2019	15/11/2019									Draft AAP-2019		D/P
	Printing and distribution of AAP-2019	0.15	0.15	1/01/2019	28/02/2019	0.15				100				AAP-2018 printed and distributed	GoSL	D/P
	Preparation of Administrative Report -2018 to be presented to parliament			1/01/2019	28/02/2019									Annual Performance Report printed and tabled in Parliament.		D/P
	Translation & printing of the Administrative Report- 2018	1	1	1/03/2019	30/04/2019		1			100				Translated and printed Annual Performance Report-2017	GoSL	D/P
	Preparation of Medium Term Plan 2018-2022	0.8	0.8	1/04/2019	30/09/2019		0.4	0.4			50	50		MTP developed	WHO	D/P
	Printing of Medium Term Plan 2018-2023	0.3	0.3	1/10/2019	30/10/2019				0.3				100	MTP printed and distributed	GoSL	D/P
	Revision of Cadre Norms of Health Institutions	0.65	0.65	1/01/2019	30/10/2019	0.3	0.35			25	25	25	25	Cadre Norms revised	WHO	D/P
	Printing and distribution of Cadre Norms	1	1	1/11/2019	15/12/2019				1				100	Revised cadre norms printed and distributed	GoSL	D/P

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial targets				Physical Targets (%)				Expected Output/ Outcome	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Facilitate the development of national level plans for identified priorities of the Health Ministry	0.1	0.1	1/01/2019	15/12/2019	0.025	0.025	0.025	0.025	25	25	25	25	Facilitated to develop national plan	GoSL	D/P
	Re-categorisation of health institutions	0.1	0.1	1/01/2019	15/12/2019		0.05	0.05			50	50		Re-categorisation of health institutions completed	GoSL	D/P
	Revision of Health Planning Manual	0.3	0.3	1/03/2019	31-06-2019		0.3				100			HPM revised	WHO	D/P
	Revising, printing and distribution of Manual on Management of Teaching, Provincial and base and Special Hospitals	2.25	2.25	1/01/2019	30/09/2019	0.5	0.5	1.25		25	25	50		Manual on Management of Teaching, Provincial and base and Special Hospitals Revision, printing and distribution completed	WHO	D/P
	Bi-annual publication of cadre profile of Line Ministry Institutions			1/06/2019	31-09-2019					50		50		Bi-annual publication of cadre profile of Line Ministry Institutions completed		D/P
Infrastructure development & strengthening	Strengthening of Planning Units	2	2	1/01/2019	31/12/2019	0.5	0.5	0.5	0.5	25	25	25	25	Planning unit improved	GoSL	D/P
National level programme Strengthening	Capacity building of health planners of Provincial and Line ministry institutions	0.8	0.8	1/01/2019	31/12/2019	0.2	0.2	0.2	0.2	25	25	25	25	Capacity building programme completed	WHO	D/P

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial targets				Physical Targets (%)				Expected Output/ Outcome	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Fellowship on health facility planning for strengthening health system in Sri Lanka	2	2	1/04/2019	30/06/2019		1	1			50	50		Fellowships completed	WHO	D/P
Monitoring & evaluation	Monitoring of AAP-2019 (progress review meetings)	0.2	0.2	1/03/2019	15/12/2019		0.06	0.06	0.08		25	25	50	AAP-2019 progress review completed	GoSL	D/P
	Progress review of provincial activities (Provincial Action Plan 2019)	0.1	0.1	1/06/2019	15/12/2019				0.1				100	Provincial AAP-2019 progress review completed	GoSL	D/P
	Evaluation of AAP-2018	0.1	0.1	1/03/2019	31/03/2019	0.1				100				Evaluation of AAP completed	GoSL	D/P
	Coordinating Project Evaluation Committee Meetings	0.1	0.1	1/01/2019	31/12/2019	0.025	0.025	0.025	0.025	25	25	25	25	Coordination of project evaluation committee meetings completed	GoSL	D/P
	Monitoring and evaluation of activities of Planning Units	0.4	0.4	1/01/2019	31/12/2019		0.2		0.2		50		50	Monitoring and evaluation of activities of Planning Units completed	GoSL	D/P
	Project Proposal Processing and project evaluation committee meetings	0.1	0.1	1/01/2019	31/12/2019	0.025	0.025	0.025	0.025	25	25	25	25	PEC meetings completed	GoSL	D/P
	Monitoring of projects and programmes quarterly- field visits	0.1	0.1	1/01/2019	31/12/2019	0.025	0.025	0.025	0.025	25	25	25	25	Project monitoring completed	GoSL	D/P
	Monitoring of SDG 3- (Quarterly Steering Committee meetings)	0.1	0.1	1/01/2019	31/12/2019	0.025	0.025	0.025	0.025	25	25	25	25	Quarterly Steering Committee meetings conducted	GoSL	D/P
	Establishment of web-based project monitoring system	0.5	0.5	1/04/2019	30/06/2019		0.5				100			Web-based project monitoring system established	GoSL	D/P
	Preparation and submission of Quarterly Progress Reports to the President's Office and DPMM			1/01/2019	31/12/2019					25	25	25	25	Preparation and submission of Quarterly Progress Reports completed		D/P
	Total	13.15	13.15			1.875	5.185	3.585	2.505							D/P

D/ Planning

37. Directoratr of Policy Analysis and Development

Objectives: Strengthening of national and subnational policy directions in health sector

Key performans Indicator/s

No	Indicator	2015	2016	2017
1	Developed of National Health Policy		✓	
2	National Health Strategic Master Plan			
3	Conducted Policy Research		✓	
4	Preparation of Policy Repository	✓		
5	Maintain Policy Data Base	✓	✓	✓

	Strategy	Activities	Total Estimated Cost (Mn.)	Estimated Cost for the year 2019 Rs.(Mn.)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Infrastructure Development and Strengthening	Purchase of two laptop computer.	0.30	0.30	16/01/2019	30/06/2019	0.3				100				Availability of Laptop Computers	GOSL	D/PA &D
F	Monitoring & Evaluation (M & E)	Review of implementation states of Health Master Plan activities relevant to each directorates/ Programmes (46 Programmes and Directorates)	0.23	0.23	16/01/2019	30/12/2019	0.05	0.05	0.06	0.07	25	50	75	100	Review meetings conducted	GOSL	D/PA &D
		Capacity Development on health care finance management and exposure on health systemgaps identification supported	0.805	0.805	1/01/2019	30/11/2019		0.805				100			training programme conduct	WHO	D/PA &D
G		Resource tracking mechanisms including data collection for NHA and other economic analysis (HITA) supported at different levels	4.83	2.00	1/01/2019	30/11/2019	0.5	0.5	0.5	0.5		100			Resource tracking mechanisms	WHO	D/PA &D
		Total	6.165	3.335			0.85	1.355	0.56	0.57							

Head of the Institution

Contact No : 0112682858

38. Finance Planning Section

- Objectives:**
1. To serve as the focal point for planning and monitoring financial Result Framework available activities for the Department of Health Services under the MDPU
 2. To assist coordination, preparation and updating financial documents

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1.	Number of capital Projects	94	67	56
2.	Number of focus group discussions and other similar studies conducted	12	08	10
3.	Number of audit reports		18	20

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary prevention, improvement in health outcome	Budget call, according to guidelines and directions for preparation of annual budget estimate	00	00	March 2019	November 2019	x	x	x	x	10	25	80	100	Developed the draft capital estimate for 2020	GOSL foreign	Accountant F(P)
B	Infrastructure Development & Strengthening,	*Allocate funds to the line ministry institutions. *conduct capital activities with the allocated funds in each institute. (Rehabilitation and Acquisition)	00	00	January 2019	December 2019	x	x	x	x	50	10			Developed capital estimate for 2020	GOSL foreign	Accountant F/(P)
C	Advocacy	1. Advocate to complete the capital projects according to project plan. 2. Prepare audit reports relevant to MDPU	00	00	January 2019	December 2019	x	x	x	x	25	50	75	100	Conduct consultative meetings	GOSL	Accountant F(P)
D	Health Education Eg. Awareness/ Social Marketing	Training on healthcare finance managers	0.75	0.375	January 2019	December 2020	0.093	0.093	0.093	0.093	25	50	75	100	No. of trained officers	WHO	Accountant F(P)

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Community participation .	Introduce new management techniques in data collection for economic analysis	0.75	0.375	January 2019	December 2020	0.093	0.094	0.094	0.094	25	50	75	100	Conduct consultative meetings	WHO	Accountant F(P)
F	National Level Program Strengthening	* Developing costing mechanism at the preventive sector. * Find out the cost of illness for the STD/AIDS control programme	0.75	0.375	January 2019	December 2020	0.093	0.094	0.094	0.094	25	50	75	100	No. of trained officers	WHO	D/F(P)
G	Monitoring & Evaluation (M&E)	1 .Monitor the physical and financial progress of the capital activities according to the budget estimate. 2. Prepare the performance and progress report for the budget debate.	00	00	February 2019	December 2019	x	x	x	x	25	50	75	100	Achieve the targets	GOSL foreign	D/F(P)
					March 2019	November 2019	x	x	x	x	10	35	90	100			
Total			2.25	1.125			0.28125	0.28125	0.28125	0.28125							

39. Deputy Director General – Public Health Services I

40. Anti Filariasis Campaign

Objectives:

1. To reach 0% of mf rate in endemic areas by 2021
2. To ensure maintenance of 0% mf rate in non-endemic areas
3. To prevent progression of lymphoedema into elephantiasis among patients with past infection of filariasis

Key Performance Indicators

No.	Indicator	Year		
		2015	2016	2017
1	Microfilaria rate	0.03	0.06	0.04
2	Microfilaria density	210.08	355.48	316.87
3	Infected rate	0.52	0.85	0.77
4	Infective rate	0.01	0.01	0.03

	Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement in Health Outcomes	Non-endemic (parasitological and entomological) surveys in two localities	1.5	1.5	4/01/2019	12/12/2019		0.75		0.75		50		50	Completion of two non-endemic surveys	GOSL	D/A FC
		Training Hospital staff on MMDP	0.6	0.6	1/01/2019	9/12/2019			0.6				100		Completion of 7 programmes	WHO	D/A FC
2	Infrastructure development	Procurement of Air conditioners (no. 5)	1	1	1/01/2019	12/01/2019		1				100		Five air conditioners procured	GOSL	D/A FC	
3	Advocacy	Conduct technical advisory group meeting	0.05	0.05	3/01/2019	6/01/2019	0.03		0.02					Completion of one programme	WHO	D/A FC	
4	Information, Education and Communication	Conduct school awareness programmes	0.05	0.05	1/01/2019	12/01/2019	0.03		0.02		60		40	Completion of 9 programmes in each district	GOSL	D/A FC	

	Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
5	Community participation & intersectoral coordination	Improving awareness among other stakeholder	0.1	0.1	1/01/2019	12/01/2019		0.05	0.05			50	50		Completion of 7 programmes	GOSL	D/AF C
6	National level program strengthening	Procurement of reagents for molecular diagnosis	1.5	1.5	1/01/2019	12/01/2019		1.5				100			Completion of the procurement	GOSL	D/AF C
		Inservice training for PHLTs	0.2	0.2	1/01/2019	12/01/2019			0.2			100			Training of all PHLTs	GOSL	D/AF C
		Inservice training for PHFOs	0.2	0.2	1/01/2019	12/01/2019			0.2			100			Training of all PHFOs	GOSL	D/AF C
		Inservice training for HEOs	0.2	0.2	1/01/2019	12/01/2019			0.2			100			Training of all HEOs	GOSL	D/AF C
		Capacity building of technical staff on IVM/ Vector control	2	2	1/01/2019	12/01/2019			2			100			Completion of the programme	WHO	D/AF C
		Capacity building of technical staff on MMDP	2.9	2.9	1/01/2019	12/01/2019			2.9			100			Completion of the programme	WHO	D/AF C
		Strengthen surveillance facilities in Gampaha district	0.3	0.3	1/01/2019	12/01/2019	0.1	0.1	0.1		33	33	33		Improvement in surveillance activities in Gampaha district	GOSL	D/AF C
7	Monitoring & Evaluation (M & E)	Conduct monthly review meetings for RMOO	0.5	0.3	1/01/2019	12/01/2019	0.1	0.1	0.1			30	30	40	Conduct 12 monthly reviews	WHO	D/AF C
		Conduct district review meetings	0.7	0.4	1/01/2019	12/01/2019		0.2	0.2			50	50		Conduct 7 district reviews	WHO	D/AF C
Total			11.8	11.3			0.26	3.7	6.59	0.75							

Dr. IE Gunaratna/ CCP

Contact no : 07181070144

41. Anti-Leprosy Campaign

Objectives:

1. To reduce the rate of new cases per 100 000 population per year at district level below 10 in all districts in 2020
2. To reduce rate of newly diagnosed leprosy patients with visible deformities < 1 per million in all districts in 2020
3. To reduce the number of children diagnosed with leprosy and visible deformity to zero in 2020
4. To improve the percentage of early reporting (< 6 months of the onset of symptoms) up to 90% in 2020
5. To improve treatment completion rate in all districts to more than 90% in 2020
6. To reduce proportion of treatment defaulters less than 5% in all districts by 2020
7. To reduce percentage of child cases in newly reported cases to less than 7% by 2020
8. To achieve zero discriminating legislation allowing discrimination on basis of leprosy in 2020
9. To investigate all the relapse cases in the country at CLC for drug resistance by 2020
10. To establish a leprosy research center at ALC to conduct basic and operational research in all aspects of leprosy by 2020
11. To improve the current surveillance and health information system to a web-based system with geographical mapping of all leprosy cases by 2020

Key Performance Indicators

Indicator	2015	2016	2017	2019	(Target)
New cases detected	1977	1832	1873	1850	
NCDR (per 100,000 population)	9.4	8.6	8.9	8.6	
Child percentage	11.3	8.6	10.4	9	
Deformity percentage	10	7.5	7.3	6.5	
MB percentage	53.8	53.5	57.8	58	

	Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Promoting early case detection through active case-finding and strengthening passive case finding activities/ Strengthen human resources at ALC and districts.	1) Conduction special skin clinic	4.04	1.21	4/01/2019	30/09/2019	-	0.605	0.605	-	-	50	50	-	100	GOS L	Director ALC
		2) Conducting house to house surveys in high endemic districts		0.86	4/01/2019	30/09/2019	-	0.43	0.43	-	-	50	50	-	100	GOS L	Director ALC
		3) Training of health staff at district level		1.68	4/01/2019	30/09/2019	-	0.84	0.84	-	-	50	50	-	100	GOS L	Director ALC
		4) Training health staff at national level by ALC		0.29	4/01/2019	30/09/2019	-	0.145	0.145	-	-	50	50	-	100	GOS L	Director ALC
				0.639	0.639			-	0.3195	0.3195	-	-	50	50	-	100	WHO
	Improving prevention and management of disabilities	Provision of ulcer care kits, MCR shoes, splints & gutters for rehabilitation - other materials for splints	0.8	0.8	4/01/2019	30/09/2019	-	0.40	0.40	-	-	50	50	-	100	GOS L	Director ALC
	/Supporting community-based rehabilitation for people with leprosy-related disabilities	Development and provision IEC for patients on self care advice and patient education leaflets and other reports	0.79	0.79	4/01/2019	31/12/2019	-	0.295	0.295	0.20	-	50	25	25	100	WHO	Director ALC
B	Contributing to universal health coverage with a special focus on children, women and underserved populations	1. Expansion of Leprosy services through Satellite Clinics - improvement of the existing satellite clinics	0.079	0.079	4/01/2019	30/09/2019	-	0.0395	0.0395	-	-	50	50	-	100	WHO	Director ALC
		1. Expansion of Leprosy services through Satellite Clinics - improvement of the existing satellite clinics	0.079	0.079	4/01/2019	30/09/2019	-	0.0395	0.0395	-	-	50	50	-	100	WHO	Director ALC

	Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Establish national centre of excellence for disability care	1.Leprosy hospital Handala improvement a) Renovation of ward No.3 (3M) b) Establishment of museum (3M) c) Renovation & expansion of auditorium (3M) d) Renovation of boundary wall (3M) e) Renovation of quarters (3M) f) Renovation of stores & dispensary (2M)	17	17	4/01/2019	31/12/2019	-	4.25	4.25	8.50	-	25	25	50	100	DDG/Logistics	Director ALC
D	Strengthen the role of Regional Epidemiologist and PHI LC in surveillance/Ensuring prompt start and adherence to treatment, including working towards improved	1. Training on leprosy diagnosis & management Consultant Dermatologists, CCP,MOO-LC,RE,MOH	1.19	1.19	4/01/2019	30/07/2019	-	1.19	-	-	-	100	-	-	100	WHO	Director ALC
	2. Training on leprosy prevention and control (MOO,RE and PHI LC)		1.19	1.19	7/01/2019	30/09/2019	-	-	1.19	-	-	-	100	-	100	WHO	Director ALC
	3. Conducting Monthly, Quarterly review meetings, Provincial/District monitoring meetings with key stakeholders and Budget planning workshops		0.79	0.79	4/01/2019	31/12/2019	-	0.2	0.39	0.20	-	25	50	25	100	GOSL	Director ALC
	Promoting societal inclusion through addressing all forms of discrimination and stigma/ Involving communities in actions for improvement of leprosy services/ Ensuring political commitment and adequate resources for leprosy programmes.	1. World Leprosy day event on the last Sunday of every January	0.32	0.32	1/01/2019	31/3/2019	0.32	-	-	-	100	-	-	-	100	WHO	Director ALC
		2. Establishment of auditorium in upstairs-Anti leprosy campaign Walisara office	10	10	4/01/2019	30/09/2019	-	2.50	5.00	2.50	-	25	50	25	100	DDG/Logistics	Director ALC

	Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		3. Capacity building of ALC staff	0.2	0.2	4/01/2019	30/09/2019	-	0.10	0.10	-	-	50	50	-	100	GOSL	Direct or ALC
		4. Hospital equipment & medical equipment	0.5	0.5	4/01/2019	30/09/2019	-	0.25	0.25	-	-	50	50	-	100	DDG/BME	Direct or ALC
F	Strengthening the current SSS and laboratory services/ Strengthening surveillance and health information systems for programme monitoring and evaluation (including geographical information systems)/ Strengthening surveillance for antimicrobial resistance including the laboratory network/ Strengthening the relapse investigation system	1. Establish a system with a center of excellence abroad to detect drug resistance among non responding cases and relapses (DNA analysis of all MB and Relapse cases)	0.79	0.79	4/01/2019	31/12/2019	-	0.263	0.263	0.264	-	33	33	34	100	WHO	Direct or ALC
		2. Infrastructure development of ALC & CLC to strengthen the M&E, surveillance, information management logistical support for ALC & CLC by providing equipment	0.8	0.8	4/01/2019	30/09/2019	-	0.40	0.40	-	-	50	50	-	100	GOSL	Direct or ALC
			1.2	1.2	4/01/2019	30/09/2019	-	0.60	0.60	-	-	50	50	-	100	DDG/Logistics	Direct or ALC
G	Strengthening patient and community awareness on Leprosy	1. Comprehensive communication campaign (In accordance with the plan prepared in 2017) IEC material development in social marketing campaign	2	2	4/01/2019	30/09/2019		1.00	1.00	-	-	50	50	-	100	GOSL	Direct or ALC
Total			42.407	42.407			0.32	13.8665	16.5565	11.664							

Dr. MSD Wijesinha / CCP

Con. No. 0777945850

42. Anti- Malaria Campaign

Objectives:

- To empower the community for maintaining and promoting their health
- To improve comprehensive health services delivery actions
- To strengthen stewardship management functions
- To improve the management of human resources in the health sector

Key Performance Indicators

No.	Indicator 2019	2016	2017	2018
1	No. of malaria deaths	0	0	0
2	Annual Blood Examination Rate: number and rate per 100 persons per year - 3%	5%	5%	5%
3	Percentage of confirmed malaria cases that received first-line treatment according to National Guidelines - 100%	100%	100%	100%
4	Percentage of notified cases investigated within 3 days - 100%	100%	100%	100%
5	Percentage of health care institutions with no stock outs - 100%	100%	100%	100%

	Strat egy	Activities	Total Estimat ed Cost. Rs. (Mn)	Estimat ed Cost. For the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Propo sed Source of Fund	Res pon sibil ity
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	Unive rsal access to diagn osis and treatm ent	1.1 Procurement of Artemisinin combination antimalarial medicines	1.39	1.39	15.1.2019	15.10.2019		0.46	0.46	0.47	0.25	0.25	0.25	0.25	No stock outs at AMC HQ and RMO offices	GFAT M budget support & GoSL	AM C
		1.3 Procurement of RDTs	5.61	5.61	15.1.2019	30.8.2019		1.87	1.87	1.87	0.25	0.25	0.25	0.25	No stock outs	GFAT M budget support	AM C
		1.4 Procurement of G6PD deficiency test kits	0.14	0.14	1.3.2019	30.8.2019		0.05	0.05	0.04	0.25	0.25	0.25	0.25	No stock outs	GFAT M budget support	AM C
	Surve illanc e	2.4. Clinician programmes- 2.4.1. Medical Doctors	2.71	2.71	15.1.2019	15.12.2019	0.68	0.68	0.68	0.67	0.25	0.25	0.25	0.25	100% of imported malaria cases being notified to AMC within 48 hours of first contact of health service	GFAT M+GO SL	AM C
		2.4. Clinician programmes- 2.4.2. General Practitioners	3.25	3.25	15.1.2019	15.12.2019	0.81	0.81	0.81	0.82	0.25	0.25	0.25	0.25	75% of imported malaria cases being notified to AMC within 48 hours of first contact of health service	GFAT M budget support	AM C

Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Malaria Prevention	3.1.4.Larval Source Management(Fillingup of abandoned Well)	3.18	3.18	15.1.2019	15.12.2019	0.795	0.795	0.795	0.795	0.25	0.25	0.25	0.25	75 wells filled	GOSL	AMC
	3.1.6 Insecticide resistance monitoring	2.65	2.65	15.1.2019	15.12.2019	0.66	0.66	0.66	0.67	0.25	0.25	0.25	0.25	Semesterly resistance monitoring conducted in all regions	GFATM budget support	AMC
	3.1.8.community program for water storage tanks	0.06	0.06	15.1.2019	15.12.2019	0.015	0.015	0.015	0.015	0.25	0.25	0.25	0.25	100% of imported malaria cases being notified to AMC within 48 hours of first contact of health service	GOSL	AMC
	3.2.Procurement of chemoprophylaxis-Mefloquine and Doxycycline	11.33	11.33	15.1.2019	15.9.2019		3.77	3.78	3.78	0.25	0.25	0.25	0.25	No stock outs at AMC HQ and RMO offices	GFATM budget support	AMC
	Contingency for outbreak preparedness	1.00	1.00	15.1.2019	15.12.2019	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25		GOSL	AMC
Quality Assurance	4.2.National Competency assessment	2.35	2.35	1.10.2019	31.12.2019				2.35				1.00	Assessment report	GFATM budget support	AMC
	4.3.Training of Hospital staff on RDT	0.15	0.15	15.1.2019	15.12.2019	0.0375	0.0375	0.0375	0.0375	0.25	0.25	0.25	0.25	One programme per region - 28 regions completed	GOSL	AMC
Capacity building	3.1.7.Development of insecticide policy	1.05	1.05	1.7.2019	31.12.2019			0.525	0.525			0.50	0.50	5 review meeting completed and policy approved .	GOSL	AMC
	8.1.1.Scope of work when a malaria case is detected	0.16	0.16	15.1.2019	30.6.2019	0.053	0.053	0.054		0.50	0.25	0.25		Scope of work developed, printed & distributed	GOSL	AMC
	8.1.3.Manual for Regional Malaria Officers	0.90	0.90	15.1.2019	30.6.2019	0.30	0.30	0.30		0.50	0.25	0.25		Manual developed, printed & distributed	GOSL	AMC
	8.1.5.Entomological surveillance	0.66	0.66	15.1.2019	31.12.2019	0.165	0.165	0.165	0.165	0.25	0.25	0.25	0.25	Semi Annual reports	GOSL	AMC
	8.1.10.Diagnostic quality assurance	0.67	0.67	1.4.2019	30.6.2019		0.335	0.335			0.50	0.50		Quarterly reports	GFATM budget support	AMC
	8.1.11.Entomological techniques SOP	0.67	0.67	15.1.2019	30.6.2019	0.22	0.22	0.22		0.25	0.50	0.25		SOP developed, printed & distributed	GOSL	AMC

St ra te gy	Activities	Total Estimat ed Cost. Rs. (Mn)	Estimate d Cost. For the year 2019 Rs. (Mn)	Prop osed start Date	Propo sed compl etion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Propose d Source of Fund	Respo nsibili ty
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	8.2.1.Development of a HR Plan	0.50	0.50	15.1.2019	30.6.2019	016	0.17	0.17		0.25	0.50	0.25		SOP developed, printed & distributed	GOSL	AMC
	8.2.2.16.Pre-internship update	0.19	0.19	15.1.2019	31.12.2019	0.05	0.05	0.05	0.05	0.25	0.25	0.25	0.25	Programme completed	GOSL	AMC
	8.2.2.1RMO Training (including supervision, monitoring and evaluation, case management, POR updates)	0.46	0.46	1.4.2019	30.6.2019		0.46				1.00			Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.2.Training programme on entomology techniques	0.40	0.40	1.4.2019	30.6.2019		0.40				1.00			Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.4.DHIS2 training programme	0.31	0.31	1.4.2019	30.6.2019		0.31				1.00			Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.6.In-service training programme-PHLTs	5.04	5.04	15.1.2019	31.12.2019	1.26	1.26	1.26	1.26	0.25	0.25	0.25	0.25	Training completed. Report with assessment submitted	GFATM budget support	AMC
	8.2.2.7.Training of Trainers on Microscopy Teaching skills-PHLTs	0.33	0.33	15.1.2019	31.3.2019	0.33				1.00				Training completed. Report with assessment submitted	GFATM budget support	AMC
	8.2.2.9.Training programme on malaria diagnosis-Private Sector Laboratory Technologists	0.56	0.56	1.7.2019	30.9.2019	0.14	0.14	0.14	0.14	0.25	0.25	0.25	0.25	Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.10.In-service training programme-Public Health Field Officers (PHFOs)	1.37	1.37	1.7.2019	30.9.2019		1.37				1.00			Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.11.In-service training programme-Public Health Inspectors (PHIs)	1.11	1.11	1.4.2019	30.6.2019			1.11				1.00		Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.12.In-service training programme-Health Entomological Officers (HEOs)	1.11	1.11	15.1.2019	31.12.2019		0.55		0.55		0.50		0.50	Training completed. Reports submitted	GFATM budget support	AMC
	8.2.2.13.In-service training programme-Spray Machine Operators (SMOs)	0.96	0.96	1.10.2019	31.12.2019				0.96				1.00	Training completed. Reports submitted	GFATM budget support	AMC

Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	8.2.2. 14.In-service training programme- Entomologist,new RMO,medical Officers	0.67	0.67	1.4.2 019	30.6. 2019		0.67				1.00			Training completed. Reports submitted	GFATM budget support	AMC
	8.2.3.1.Training programme on clinical management of malaria	1.34	1.34	1.4.2 019	31.12 .2019		1.34				1.00			Report submitted	GFATM budget support	AMC
	8.2.3.2.Entomology and vector control	5.08	5.08	15.1. 2019	31.3. 2019	5.08				1.00				Report submitted	GFATM budget support	AMC
	8.2.3.3.Advanced entomology training programme	1.28	1.28	1.10. 2019	31.12 .2019				1.28				1.00	Report submitted	GFATM budget support	AMC
	8.2.3.4.Training on quality assurance on microscopy	0.73	0.73	15.1. 2019	31.3. 2019	0.73				1.00				Report submitted	GFATM budget support	AMC
	8.3.1 Strengthening of RDHS offices to support malaria offices.	14.00	14.00	15.1. 2019	31.12 .2019	3.50	3.50	3.50	3.50	0.25	0.25	0.25	0.25	6 new RMO offices refurbished	GFATM/G OSL	AMC
	8.3.2 Upgrading 3 entomology laboratories	9.00	9.00	15.1. 2019	31.12 .2019	2.25	2.25	2.25	2.25	0.25	0.25	0.25	0.25	3 Entomological labs upgraded	GFATM/G OSL	AMC
	8.3.4 Establish microscopic diagnostic facility in hospitals above base hospital level	5.00	5.00	15.1. 2019	31.12 .2019	1.25	1.25	1.25	1.25	0.25	0.25	0.25	0.25	Procurement completed of workbenches, microscopes and consumables	GFATM/G OSL	AMC
	8.3.5 Construct 22 Fish tanks	1.25	1.25	15.1. 2019	31.12 .2019	0.31	0.31	0.31	0.31	0.25	0.25	0.25	0.25	22 Fish tanks constructed	GOSL	AMC
	8.3.7 Upgrading IT facilities at AMC HQ	13.36	13.36	15.1. 2019	31.12 .2019		4.45	4.45	4.45	0.25	0.25	0.25	0.25	Procurement and installation of IT equipment completed	GFATM/G OSL	AMC
	8.3.8 Procure 15 vehicles for regional offices	68.31	68.31	1.4.2 019	31.12 .2019		22.77	22.77	22.77	0.25	0.25	0.25	0.25	15 vehicles procured and distributed to the regions	GFATM/G OSL	AMC

Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Information, education and communication (IEC) and advocacy	6.1.Development of IEC material	3.00	3.00	15.1.2019	31.12.2019	0.75	0.75	0.75	0.75	0.25	0.25	0.25	0.25	IEC material developed as training and awareness tools	GOSL	AMC
	6.2.Viewing time on electronic media	3.00	3.00	15.1.2019	31.12.2019	0.75	0.75	0.75	0.75	0.25	0.25	0.25	0.25	Awareness advertisements viewed on electronic media	GOSL	AMC
	6.3.Group advocacy sessions and mock drill for malaria readiness	5.83	5.83	15.1.2019	31.12.2019	1.45	1.46	1.46	1.46	0.25	0.25	0.25	0.25	40 programmes completed	GFATM +GOSL	AMC
	6.4.Message posts at international airports	0.85	0.85	15.1.2019	31.12.2019	0.21	0.21	0.21	0.21	0.25	0.25	0.25	0.25	2 displays at airport	GOSL	AMC
	6.6.Advocacy for Health care personnel	1.67	1.67	1.4.2019	31.12.2019		0.56	0.56	0.56	0.10	0.30	0.30	0.30	9 programmes completed	GOSL	AMC
	6.8.Advocacy for Health Directors	1.16	1.16	1.7.2019	31.12.2019			1.16			0.10	0.90		1 programme completed	GFATM budget support	AMC
	6.9. Advocacy programs for Colleges	0.64	0.64	1.4.2019	31.12.2019		0.32		0.32		0.50		0.50	2 programmes completed	GFATM budget support	AMC
	6.10.-Organization of high impact public health events related to malaria	1.24	1.24	1.4.2019	30.9.2019		0.62	0.62				1.00		World malaria day activities completed	GFATM budget support	AMC
Monitoring and Evaluation	5.1.Supervision	0.92	0.92	1.15.2019	31.12.2019	0.23	0.23	0.23	0.23	0.25	0.25	0.25	0.25	28 Supervision reports for 22 RMO regions and 6 for Western province	GFATM budget support	AMC
	5.2Monthly review meetings	2.34	2.34	1.15.2019	31.12.2019	0.59	0.59	0.59	0.59	0.25	0.25	0.25	0.25	12 review meetings completed with minutes	GFATM budget support	AMC
	5.4.1.Meeting of TSG	0.20	0.20	1.15.2019	31.12.2019	0.05	0.05	0.05	0.05	0.25	0.25	0.25	0.25	6 meetings completed with minutes	GOSL	AMC
	5.4.2.Meeting of CRC	0.27	0.27	1.15.2019	31.12.2019	0.07	0.07	0.07	0.07	0.25	0.25	0.25	0.25	12 meetings completed with minutes	GOSL	AMC

Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Operational Research	11.1 Two-day research colloquium	0.98	0.98	1.07. 2019	31.12. 2019		0.33	0.33	0.33	0.10	0.30	0.30	0.30	Report with outcomes for research proposals	GFATM budget support	AMC
Partnerships	7.1.Stakeholders meetings	1.53	1.53	1.01. 2019	31.12. 2019	0.38	0.38	0.38	0.38	0.25	0.25	0.25	0.25	28 meeting completed in 26 regions and 2 at AMC	GOSL	AMC
Program Management	10.3 Maintenance of equipment (including IT and laboratory equipment)	2.64	2.64	1.01. 2019	31.12. 2019	0.66	0.66	0.66	0.66	0.10	0.30	0.30	0.30	All equipment in working condition	GFATM budget support	AMC
	10.4 Printing of the national malaria strategic plan, M&E plan, annual action plans, and annual reports of the AMC.	1.06	1.06	1.01. 2019	31.12. 2019	0.27	0.27	0.27	0.27	0.25	0.25	0.25	0.25	Printing of key documents completed	GOSL	AMC
	10.5 Office supplies for AMC HQ and Regional Offices	13.73	13.73	1.01. 2019	31.12. 2019	3.43	3.43	3.43	3.43	0.25	0.25	0.25	0.25	No stock outs	GFATM budget support	AMC
Total		211.34	211.34			27.90	62.40	59.77	61.27							

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43. Epidemiology Unit

Key performance indicators

NO.	Indicator	Years		
		2015	2016	2017
1	Coverage of Penta1/IPV1 among target group	>95%	>95%	>95%
2	Coverage of MMR2 among target group	>95%	>95%	>95%
3	Coverage of HPV vaccine among target group			Review is ongoing
4	Leptospirosis cases per 100,000 population	20.9	18.9	17.1

Strategies	Activities	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	A.Communicable disease control and prevention															Epid Unit
	1.Capacity building of district and MOH level (Training programmes)	2.0	2.0	01/01/2019	31/12/2019		0.67	0.67	.66		33	33	33	6 programmes conducted for public health staff involve in disease surveillance	WHO	Epid Unit
	2. Monitoring and Evaluation	1.67	1.67	01/01/2019	31/12/2019	0.4	0.4	0.47	0.4	20	20	40	20	Communicable disease surveillance programme is planned to evaluate in 5 districts	WHO	Epid Unit
	3.Influeaza control and prevention in the country															
	(a)ILI and SARI surveillance at sentinel sites		Routine	01/01/2019	31/12/2019	Routine								Continued regular surveillance	Routine	Epid Unit

Strategies	Activities	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	(b)Regular monthly AI meetings	0.47	0.47	01/01/2019	31/12/2019	0.12	0.12	0.12	0.11	25	25	25	25	All meetings (12 for the year)	CDC	Epid Unit
	4.ACCD regular quarterly meetings to monitor progress and future recommendations	0.26	0.26	01/01/2019	31/12/2019	0.065	0.065	0.065	0.065	25	25	25	25	4 ACCD meetings	CDC	Epid Unit
	5.Strengthening and regular reviews of hospital notifications		Routine	01/01/2019	31/12/2019	Routine								Continued regular reviews	Routine	Epid Unit
	6.Training of pre-intern medical officers during good intern programme		Routine	01/01/2019	31/12/2019	Routine								Complete the training	Routine	Epid Unit
	7.Leptospirosis control programme															
	(a)Review of Leptospirosis disease and its control at MOH level 2019	1	1	01/01/2019	31/12/2019			0.5	0.5			50	50	Conduct MOH level coordination programmes to review Leptospirosis prevention activities prior to September (Maha) paddy cultivation season in 100 MOH areas	GOSL	Epid Unit
	(b)Conducting Mass Media Campaign for prevention and control of Leptospirosis	4	4	01/01/2019	31/12/2019			2	2			50	50	Conduct media campaign on prevention and control of Leptospirosis prior to September (Maha) paddy cultivation season	GOSL	Epid Unit
	(c)Estimate burden of Human Leptospirosis in a selected district.	1	1	01/01/2019	31/12/2019	0.1	0.3	0.3	0.3		33	33	33	Completion of the study and availability of the report	Yet to be identified	Epid Unit
	8.Typhoid vaccination programme															
	Printing of Typhoid cards	0.2	0.2	01/01/2019	31/12/2019	0.2				100				Complete 100%	GOSL	Epid Unit

Strategies	Activities	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	9.Leishmaniasis Conduct community awareness programmes	1	1	01/01/2019	31/12/2019	0.2	0.4	0.2	0.2	20	40	20	20	Conduct 10 community awareness programmes in high risk MOH areas	Yet to be identified	Epid Unit
	10.Dengue															
	1.Monitoring DenSys surveillance system to incorporate field information	0.2	0.2	01/01/2019	31/12/2019	0.05	0.05	0.05	0.05	25	25	25	25	Integrate and monitor disease surveillance and subsequent field activities	Routine	
	2.Community cohort study (500 families)			01/01/2019	31/12/2019									Study fever and dengue incidence in the community as a cohort to facilitate future vaccine implementation	NHDF	Epid Unit
	3.National Reviews	0.075	0.075	01/01/2019	31/12/2019		0.037		0.038		50		50	Conduct 2 National reviews	WHO	
	4.Training for clinical staff - DF	0.15	0.15	01/01/2019	31/12/2019	0.075		0.075		50		50		Conduct 2 training programmes	WHO	
	5.Training of hospital surveillance staff (ICNO)	0.1	0.1	01/01/2019	31/12/2019		0.05		0.05		50		50	Conduct 2 training programmes	WHO	
	6.Dengue vaccine trial		Coordinated by Epid Unit	01/01/2019	31/12/2019									Assess feasibility of vaccine introduction	-	Coordinated by Epid Unit
	7.Bi-annual National Dengue control weeks		Coordinated by Epid Unit	01/01/2019	31/12/2019									Coordinate island-wide mosquito control	-	Coordinated with NDC Unit
	B.Strengthening of eradication and elimination of vaccine preventable disease															
	1.Strengthen the investigation of fever with maculo pappular rash cases		Routine											80% investigation of fever with maculo pappular rash cases	Routine	Epid Unit

Strategies	Activities	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	C.NIP 1.MLM training on Immunization	4	4	01/01/2019	31/12/2019	1.0	1.0	1.0	1.0	25	25	25	25	MLM training conducted	WHO	Epid Unit
	2.Annual EPI district reviews	2	2	01/01/2019	31/12/2019			1	1			0.5	0.5	28 EPI reviews planned to conduct	UNICEF (Not received funds yet)	Epid Unit
	3.EPI coverage survey (one district)	1.3	1.3	01/01/2019	31/12/2019				1.3				100	EPI Coverage survey conducted		
	4. New vaccine introduction, implementation and progress evaluation															
	(a)HPV vaccine implementation in 2017 and 2018.Capacity building at district and divisional level through TOTs (GAVI 6 HPV vaccine implementation grant (VIG)	20	20	01/01/2019	31/12/2019			20				100		100%	(GAVI 6 HPV vaccine implementation grant (VIG)	Epid Unit
	D.Strengthening of Epidemiological activities in the country (capacity building)progress evaluation															
	1.FETP programme	2	2	01/01/2019	31/12/2019				2				100	FETP is planned and conduct to PH staff	WHO	Epid Unit
	2.RE quarterly reviews	2.46	2.46	01/01/2019	31/12/2019	0.61	0.61	0.62	0.62	25	25	25	25	4 RE review meetings planned and conduct	NHDF/CDC	Epid Unit
	E. Staff Training															
	1. Training of divisional level staff on disease surveillance and immunization	5.25	5.25	01/01/2019	31/12/2019	1.5	1.5	1.5	0.75	28	28	28	16		GOSL	Epid Unit
	Total	49.135	49.135			4.32	5.202	28.57	11.043							

44. National Dengue Control Programme

Key Performance Indicators:

Indicator	2015	2016	2017
Incidence	29,969	55,150	186,101
Case Fatality rate	0.19	0.17	0.21
Entomology Indices: Breteau index	11.27	8.86	11.67
No. of premise inspection programmes (routine and special) conducted (nationally)	10	18	20
No. of hospitals (Base hospitals and above) with 24hr FBC facilities			

	Strategy	Activities	Total Estimated Cost (Mn)	Total Estimated Cost (Mn) for 2019	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening Integrated Vector Management (Capacity)	1. Purchasing of equipment necessary for vector management and surveillance (Personnel Protective Equipment, laboratory equipment for districts and divisions)	15.0	15.0	01-01-2019	31-12-2019		5	5	5		50		100	1000 PPE	GO SL	NDC U
		2. Training of health care personnel engaged in vector management activities	1.0	1.0	01-01-2019	31-12-2019		0.5		0.5		50		100	250 trained personnel	GO SL	NDC U
		3. Purchase of adulticides & larvicides	60.0	60.0	01-01-2019	31-12-2019		30		30		50		100	Abate liquid 2000 l, Abate granules 4000kg, Peggard 6000 l	GO SL	NDC U
		4. Purchasing of necessary equipment including fogging machines & spraying equipment	40.0	40.0	01-01-2019	31-12-2019		20		20		50		100	Fogging Machines 100, Vehicle Mt.ed Fogg. Ma. 10	GO SL	NDC U

	Strategy	Activities	Total Estimated Cost (Mn)	Total Estimated Cost (Mn) for 2019	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		5. Single crew cabs for districts to transport SKS	75.0	75.0	01-01-2018	31-12-2019			75			100		Crew cabs 30	GO SL	NDC U, Transport Div	
		6. Mini-Vans for the use of Entomologists (25)	75.0	75.0	01-01-2018	31-12-2019		75			100			Mini Vans-25	GO SL	NDC U, Transport Div	
2	Improve Case Management	1. Establishment of high dependency units in hospitals for close monitoring of dengue patients	150.0	150.0	01-01-2019	31-12-2019		100		50			100	100 HDU units	GO SL	NDC U, BME	
		2. Establishment of Training Centre: NIID (IDH)	20.0	20.0	01-01-2018	31-12-2019				20			100	one Training Center of excellence	GO SL	IDH	
3	Strengthening Dengue Control & Prevention Activities At National, Provincial And District Level	1. Conducting national and district level bi-annual dengue review meetings	0.6	0.6	01-01-2018	31-12-2019		0.6			100			2 Reviews	WHO	NDC U	
		2. Conducting Review meetings for Entomologists and EAA	0.2	0.2	01-01-2018	31-12-2019		0.2			100			3 Reviews	WHO	NDC U	
		3. Training programmes for MOOH, PHIL, EAA	0.3	0.3	01-01-2018	31-12-2019		0.3			100			2 programmes	WHO	NDC U	
		4. Conducting IVM committee meetings	0.1	0.1	01-01-2018	31-12-2019		0.1			100			1 programme	WHO	NDC U	
		5. Implementation of Dengue control activities in high risk districts	50.0	50.0	01-01-2019	31-12-2019	25			25			100	funds received by 26 districts	GO SL	RDHS	
		6. Supervision of district activities	1.0	1.0	01-01-2018	31-12-2019	0.25	0.25	0.5		25	50	75	100	10 districts supervised	WHO	NDC U

	Strategy	Activities	Total Estimated Cost (Mn)	Total Estimated Cost (Mn) for 2019	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	Social Mobilization For Elimination Of Breeding Places	1. Production of Information, Education and communication (IEC) materials and documentary	10.0	10.0	01-01-2019	31-12-2019		2.5		7.5				100	5000 leaflets, 500 banners	WB	NDCU
		2. Declaration of dengue weeks and activities parallel to dengue weeks	40.0	40.0	01-01-2020	31-12-2020		20		20				100	2 Dengue weeks	GO SL	NDCU /RDHS
		3. Implementation of advertising campaigns through leading electronic and print media	10.0	10.0	01-01-2021	31-12-2021		5		5				100	2 main advertising campaigns	WB	NDCU
		5. Provide funds for emergency outbreak response	65.0	65.0	01-01-2022	31-12-2022		30		35.		50		100		WB	NDCU /RDHS
		1. Capacity building through equipment and software (NDCU/ICNO/Entomologists)	5.0	5.0	01-01-2019	31-12-2019		2.5		2.5				100	20 desktop computers	GO SL	NDCU
		3. Establishment of the Regional Dengue Cell(10) and labs (7)	25.0	25.0	01-01-2019	31-12-2019				25				100	10 Dengue Cells	GO SL	NDCU /RDHS
		Total	643.2	643.2			25.25	291.95	80.5	245.5							

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45. National Programme for Tuberculosis and Chest Diseases

Key Performance Indicator/s

No.	Indicator	Year			Target	
		2015	2016	2017	2018	2019
1	TB Incidence rate/ 100,000 Population	44.5	40.9	39	60.7	56.3
2	TB Treatment Success rate	83.2%	84.1%	84.6%	>90%	>90%
3	Loss to Follow up rate	4.5%	4.2%	3.9%	<5%	<5%
4	TB Mortality rate	6.9%	6.8%	7%	<5%	<5%
5	Proportion of household contacts screened			44.5%	55%	65%

1. TB Incidence rate

Number of new and relapse TB cases (all forms of TB, including cases in people living with HIV) arising in a given year, expressed as a rate per 100 000 population.

2. TB Treatment Success rate

TB cases that successfully completed their entire course of treatment with or without bacteriological confirmation of cure 100%

Total No of cases registered in a given year

3. Loss to follow-up Rate

No of all TB cases registered in a specified time period that interrupted treatment for more than two consecutive months X100%

Total No of TB cases registered in the same period

4. TB Mortality rate

No of deaths occurred among TB cases registered in a specified time period, due to any reason during course of treatment X100%

Total No of TB cases registered in the same period

5. Proportion of household contacts screened

No of screened contacts x 100%

Total No of contacts to be screened (total No of patients x 3)

	Strategy	Proposed Activities	Total estimated cost for the activity (Rs. Mn)	Estimated cost for the year 2019 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary prevention, improvement in health outcome	Local Training Programmes	10.62	10.62	1/1/2019	15/12/2019	4.24	4.24	1.36	0.78	25.97	36.52	21.73	20.6	92 programmes	GF	D/ NPTCCD Activity Coordinator
		Mass screening of all Prison inmates and mobile x-ray facility - Community Screening and awareness Team	3.761	3.761	1/1/2019	15/12/2019	0.94	0.94	0.94	0.94	24.19	24.19	25.8	25.8	62 screening clinics	GF	
		Technical assistance (National & international)	8.364	8.364	1/1/2019	15/12/2019	5.202	3.158			75	25			04 TAs conducted	GF	
		Incentivized peer referral.	1.2	1.2	1/1/2019	15/12/2019	0.3	0.3	0.3	0.3	25	25	25	25	4800 contacts screened	GF	
		Overseas training programmes	6	6	1/1/2019	15/12/2019		2	2	2		33.33	33.33	33.33	% trained	HSDP	
		Local Training for Administrative support staff at NPTCCD (including Central unit, DCC Colombo and Gampaha, Central Drug Stores and NTRL) and district level service providers	1	1	1/1/2019	15/12/2019				1				100	% trained	HSDP	
B	Infrastructure development and strengthening	Procurement Installation of Digital X-ray machines	20.7	20.7	1/1/2019	15/12/2019		20.7				100			Procurement of 06 Digital CXR machines	GF	
		Building Microscopy Centers at Hospitals	30	30	1/1/2019	15/12/2019		10	10	10		33.33	33.33	33.33	% of developed MC	HSDP	
		Expansion of NTRL building	40	40	1/1/2019	15/12/2019	10	10	10	10	20	20	20	20	% progress of construction	HSDP	
		Programmes involved with NGO/CBO	0.775	0.78	1/1/2019	15/12/2019	0.40	0.26	0.06	0.06	33.3	22.2	22.2	22.2	19 Programmes conducted	GF	

	Strategy	Proposed Activities	Total estimated cost for the activity (Rs. Mn)	Estimated cost for the year 2019 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Health education																
E	Community participation																
F	National level programme Strengthening	Steering Committee for Childhood TB Working Group - Quarterly meeting	0.0523	0.0523	1/01/2019	15/12/2019			0.0523				100		01 meeting conducted	GF	D/ NPTC CD Activity Coordinator
		Technical Support Group meeting at Central level	0.252	0.252	1/01/2019	15/12/2019	0.063	0.063	0.063	0.063	25	25	25	25	04 meetings conducted	GF	
G	Monitoring and Evaluation	Review meetings	8.624	8.624	1/01/2019	15/12/2019	2.221	2.431	1.688	2.28	25.24	25.24	26.21	23.3	103 meetings conducted	GF	
		NTRL supervision of DCC and MCs	0.345	0.345	1/01/2019	15/12/2019	0.0795	0.0795	0.0795	0.106	23.1	23.1	23.1	30.8	13 supervisions done	GF	
		NTP Supervision of DCC, MCs and health institutions	1.06	1.06	1/01/2019	15/12/2019	0.249	0.293	0.299	0.219	27.3	27.3	29.5	15.9	44 supervisions done	GF	
Total			132.753	132.753			23.695	54.465	27.842	26.748							

46. National STD/AIDs Control Programme

Key Performance Indicator/s:

No.	Indicator	Year		
		2015	2016	2017
1	Annual rate of reported cases of MTCT of HIV per 100,000 live births.	0	0.30	0
2	Percentage of female sex workers reporting the use of a condom with their most recent client.	93% (IBBS-2014)	0	83.6% (IBBS-2017)
3	Percentage of men reporting the use of a condom the last time they had anal sex with a male partner	58% (IBBS-2014)		83% (IBBS-2017)
4	Percentage of people living with HIV and on ART who are virologically suppressed		90%	90%
5	Percentage of people living with HIV and who have been diagnosed who are currently receiving antiretroviral therapy		45%	37%

No.	Strategies	Activities	Activities	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Primary Prevention, improvement in health outcome	1A. Awareness programmes	Conduct special awareness programmes on HIV / AIDS / STIs with students of schools and universities	3	3	1/01/2019	31/12/2019	0.75	0.75	0.75	0.75	25	25	25	25	Number of programmes completed	GoSL	D/ NSACP, IEC Coordinator
			Tourism Sector awareness programme	0.2	0.2	2/01/2019	31/12/2019	0.05	0.05	0.05	0.05	25	25	25	25			
		1B. Development of guidelines	Sexual and Reproductive Health Manual for female living with HIV development and printing	0.5	0.5	1/01/2019	31/12/2019	0.25	0.25	0	0	50	50			Manual developed and distributed	GoSL	D/ NSACP, HIV care Coordinator

No.	Strategies	Activities	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year (Rs. Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2	Infrastructure development and strengthening	2A. Construction	Refurbishment of the library of the NSACP	2.5	2.5	1/01/2019	31/12/2019	0	1.25	1.25	0		50	50	Library Established	GoSL	D/ NSACP, Teaching & Training Coordinator	
			Extension of existing building	126	100	1/01/2019	31/12/2019	25	25	25	25	25	25	25	25	Building Extended		GoSL
			Establishing testing centres in 10 Base Hospitals	20	20	1/01/2019	31/12/2019	5	5	5	5	25	25	25	25	No. testing centres Established		GoSL
			Establishing 5 new STD clinics	40	40	1/01/2019	31/12/2019	10	10	10	10	25	25	25	25	No. of new STD clinics established		GoSL
	Provision of equipment	2B.	Procurement of 10 vehicles for district level STD Clinics	95	95	1/01/2019	31/12/2019	0	47.5	47.5	0		50	50	Vehicles Procured	GoSL		
			Provision for operational leasing for 10 vehicles	95	20	1/01/2019	31/12/2019	5	5	5	5	25	25	25	25	Vehicles given		GoSL
			Medical equipment	5	5	1/01/2019	31/12/2019	1.25	1.25	1.25	1.25	25	25	25	25	Availability of equipment		
		Laboratory equipment peripheral STD laboratories	81.7	81.7	1/01/2019	30/09/2019	40.85	40.85	0	0	50	50			No. Laboratory received evaluation	GoSL	D/ NSACP, Microbiologist	
3	Advocacy	3A. Advocacy meetings	World AIDS day	13.5	13.5	6/01/2019	31/12/2019	0	0	6.75	6.75			50	50	No. Districts conducted WAD	GoSL	D/ NSACP, IEC Coordinator
		4A. Awareness or social marketing	Implementation of Communication strategy.	105	105	1/01/2019	31/12/2015	26.25	26.25	26.25	26.25	25	25	25	25	Communication strategy Implemented	GoSL	D/ NSACP, STDservices & HIV testing Coordinator
			Mass media awareness on Elimination programe (TV, radio, newspapers)	5	5	1/01/2019	31/12/2016	1.25	1.25	1.25	1.25	25	25	25	25	Number of programmes published/telcast	GoSL	D/ NSACP, EMTCT Focal point

No.	Strategies	Activities	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	Health Education	4B. Booklet short videos programme	Preparation of flash cards with spiral binding + Flash card preparation meetings x2	0.56	0.56	1/01/2019	31/12/2017	0	0.28	0.28	0		50	50		Flash Cards established	GoSL	D/ NSACP, IEC Coordinator
			Re printing of IEC materials	2.375	2.375	1/01/2019	31/12/2018	0	1.1875	1.1875	0		50	50		IEC reprinted	GoSL	
			IEC Material on HIV Testing	0.5	0.5	1/01/2019	31/12/2019	0	0.25	0.25	0		50	50		IEC Material developed	GoSL	D/ NSACP, STDservices & HIV testing Coordinator
		4C. Promote health lifestyle among the work force						0	0	0	0							
5	Community participation	5A Strengthening community programme	Consultative workshops to train police officers for prevention of HIV among sex workers(3 programme) 3days programmes	2.7	2.7	1/01/2019	31/12/2006	0.9	0.9	0.9	0	33	33	33		Number of workshops held	GoSL	
			Consultave workshop to develop resource pool as trainers in youth council on behavior change communication to promote safe sex & HIV test (3 programme) 3days	2.7	2.7	1/01/2019	31/12/2007	0.9	0.9	0.9	0	33	33	33			GoSL	
			Consultave workshops to training of trainers in youth officer of youth coop on behaviour change communication to promote safe sex & HIV tests. 3days program	2.7	2.7	1/01/2019	31/12/2008	0.9	0.9	0.9	0	33	33	33			GoSL	

No.	Strategies	Activities	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			Sensitization programmes for Child Protection Authority 3days programmes	1.8	1.8	1/01/2019	31/12/2009	0.6	0.6	0.6	0	33	33	33		GoSL		
			Oneday awareness programme for police officers district level (25 programme)	1.8	1.8	1/01/2019	31/12/2010	0.45	0.45	0.45	0.45	25	25	25	25	GoSL		
			Community based testing services	0.6	0.6	1/01/2019	31/12/2011	0.15	0.15	0.15	0.15	25	25	25	25	No. of programme done	GFA TM	D/ NSACP, STDservices & HIV testing Coordinator
			Outreach testing services by peripheral STD Clinics	7.5	7.5	1/01/2019	31/12/2012	1.875	1.875	1.875	1.875	25	25	25	25	GoSL		
6	National level programme Strengthening	6A. Staff recruitment/ Strengthening of staff	Medical Officer- 10, Nursing Officer-20, PHNS/PHI-10, MLT-10, PHLT-10, Minor staff- M-10/F-10, PPA-10, Driver-10			1/01/2019	31/12/2014	0	0	0	0					GoSL	D/NSACP	
		6B. National level capacity building	Training programme on STD/HIV Counselling for Major staff personnel	1.26	1.26	1/01/2019	31/12/2015	0.63	0	0.63	0	50		50	Number of trainings held	GoSL	/ NSACP, Teaching & Training Coordinator	
			Refresher training programme on STD/HIV for peripheral STD clinic Major staff	0.78	0.78	1/01/2019	31/12/2016	0.195	0.195	0.195	0.195	25	25	25	25	Number of trainings held	GoSL	
			Education Foreign tours for the Major staff of the NSACP	3.2	3.2	1/01/2019	31/12/2017	0.8	0.8	0.8	0.8	25	25	25	25	Number of trainings held	GoSL	
			Male and female PVC perineum models for STD clinics	0.48	0.48	1/01/2019	30/06/2018	0	0.48	0	0		100		Number of trainings held	GoSL		
			Training on EMTCT for MCH and public health staff (one day programme) (assume 30 people per meeting) 25/yr	1.25	1.25	1/01/2019	31/12/2019	0.3125	0.3125	0.3125	0.3125	25	25	25	25	Number of trainings held	GoSL	D/ NSACP, EMTCT Focal point

No.	Strategies	Activities	Activities	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			Training on HIV care services for PLHIV	0.3	0.3			0.075	0.075	0.075	0.075	25	25	25	25	Number of trainings held	WHO	D/ NSACP, HIV care services Focal point
			Training of health care workers on HIV care services	0.4	0.4			0.1	0.1	0.1	0.1	25	25	25	25	Number of trainings held	WHO	
			Training of chest clinic MO on HIV care services.	0.5	0.5	1/01/2019	31/12/2019	0.125	0.125	0.125	0.125	25	25	25	25	Number of trainings held	WHO	
			Dark ground microscope workshop for Medical officers	0.1	0.1	1/01/2019	31/12/2019	0	0.1	0	0		33	33	33	Number of trainings held	WHO	D/ NSACP, Teaching & Training Coordinator
			Training of health care workers on EIMS	0.6	0.6	1/01/2019	31/12/2019	0.15	0.15	0.15	0.15	25	25	25	25	Number of trainings held	GFATM	Strengthening of the Strategic Information System
			Referencing and Thesis/ Dissertation formatting workshop.	0.1	0.1	1/01/2019	31/12/2019	0	0.1	0	0		100					
			6C. Policy development															
			6D. System development															D/ NSACP, STDservices & HIV testing Coordinator
			Quality improvement service delivery-STI	1.39	1.39	2/01/2019	31/12/2019	0.3475	0.3475	0.3475	0.3475	25	25	25	25		GFATM	
			Strengthening of the Strategic Information System	25	25	3/01/2019	31/12/2019	6.25	6.25	6.25	6.25	25	25	25	25	Strengthening of the Strategic Information System	GoSL	D/ NSACP, SIM Coordinator

No.	Strategies	Activities	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
7	Monitoring and evaluation	7A. Progress reviews	AIDS Deaths review (Biannual meetings conducted)	0.15	0.15	1/01/2019	31/12/2019	0	0.075	0	0.075		50		50	Number of meetings held	GoSL	D/ NSACP, Epidemiologist	
			HSS Survey 2019	0.35	0.35	1/01/2019	31/12/2019	0.07	0.13	0.08	0.07	21	36	21	879	Number of meetings held	GoSL		
			Review of programme implementation-National level 3 quarterly review meetings	2.1	2.1	1/01/2019	31/12/2019	0.7	0.7	0.7	0	33	33	33		Number of meetings held	GFATM	D/ NSACP, STDservices & HIV testing Coordinator	
			Review of programme implementation-National level one Annual review meetings (2days residential)	1.5	1.5	1/01/2019	31/12/2019	0	0	0	1.5				100	Number of meetings held	GFATM		
			Onsite evaluation of peripheral STD laboratories	0.35	0.35	1/01/2019	31/12/2019	0.0875	0.0875	0.0875	0.0875	25	25	25	25	25	Number of visits done	GoSL	D/ NSACP, Microbiologist
			PMTCT Consultative meetings of national validation committee 8 meetings	0.5	0.5	1/01/2019	31/12/2019	0.125	0.125	0.125	0.125		25	25	25	25	Number of meetings held	GoSL	D/ NSACP, EMTCT Focal point
			EMTCT Annual provincial meetings to monitor the programme- 9 meetings per year - one per province (assume 50 people per meeting)	0.5	0.5	1/01/2019	31/12/2019	0.125	0.125	0.125	0.125		25	25	25	25	Number of meetings held	GoSL	D/ NSACP, EMTCT Focal point
			District reviews on EMTCT services	1	1	1/01/2019	31/12/2019	0.25	0.25	0.25	0.25	25	25	25	25	Number of meetings held	GoSL		
			Compiling Strategic Information on HIV/AIDS and STIs at National level	0.4	0.4	1/01/2019	31/12/2019	0.2	0.2	0	0	50	50			Strategic Information on HIV/AIDS and STIs at National level Compiled	WHO	D/ NSACP, SIM Coordinator	

No	Strategies	Activities	Activities	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			Printing of annual report to the NSACP	0.5	0.5	1/01/2019	31/12/2019	0.25	0.25	0	0	50	50			Annual report published	GoSL	
		7B. Steering committee meetings	PMTCT Working group meetings of four main domains & Treatment & care services domain	0.3	0.3	1/01/2019	31/12/2019	0.075	0.075	0.075	0.075	25	25	25	25	Number of meetings held	GoSL	D/ NSACP, EMTCT Focal point
			National AIDS Committee meeting (Bi Annual)	0.1	0.1	1/01/2019	31/12/2019	0	0.05	0	0.05		50		50	Number of meetings held	GoSL	D/ NSACP, HIV Care Focal point
			National AIDS Committee Sub committee meeting (20 meetings Annually)	0.5	0.5	1/01/2019	31/12/2019	0.125	0.125	0.125	0.125	25	25	25	25			
			Total	659.24	558.24			132.38	183.076	148.048	94.616							

47. Public Health Veterinary Services

Key Performance Indicator/s:

- 1 Number of Human Deaths per hundred thousand population per year
2. Percentage increase of dog vaccination per year.

	Strategy	Activity	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial target Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Health outcome Eg. Clinical/ Communities, Program Development, Provincial Support	Training for 20 selected hospital Staff for data entry	0.2	0.2	Jan-19	Nov-19	0.05	0.05	0.05	0.05	25	25	25	25	500 Trained staff members	GOSL	D/PHVS
B	Infrastructure development & Strengthening	(1) Provision of required IT equipment/ Telecommunication facilities to strengthen the web based data monitoring system PHVS	0.5	0.5	Jan-19	Nov-19				0.5	10	10	30	50	web based data monitoring system PHVS is strengthened	GOSL	D/PHVS
		(2)D/PHVS Office restructuring	1.5	1.5	Jan-19	Nov-19				1.5	10	10	30	50		GOSL	D/PHVS
		(3) Development of rabies treatment units in 5 selected hospitals	5.00	5.0	Jan-19	Nov-19			2.5	2.5			50	50	Established rabies treatment units in 5 selected hospitals	GOSL	D/PHVS & D/relevant hospital
C	Advocacy	(2) In-service training program for district Rabies Control PHII	0.15	0.15	Feb-19	Sep-19		0.15				100		25 trained PHII	GOSL	D/PHVS	
		(1) Development of IEC materials on Rabies education	0.35	0.35	Jan-19	Nov-19			0.35		50	50		educate people around the country by Distributing 200,000 leaflets and displaying 300 banners	GOSL	D/PHVS	

	Strategy	Activity	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial target Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Health Education Eg. Awareness/Social Marketing	(2) Commemoration of World Rabies Day	0.5	0.5	Jul-19	Oct-19			0.5				100	Increased awareness among general public on rabies prevention	GOSL	D/PHVS	
		Community level awareness programs and surveillance on zoonotic disease prevention	0.8	0.8	Jul-19	Oct-19	0.2	0.2	0.2	0.2	25	25	25	25	Educate 500 people	GOSL	D/PHVS
F	Community participation & Intersectional Coordination	(2) Review meeting on rabies control activities at district level	0.1	0.1	Jan-19	Nov-19	0.02	0.02	0.03	0.03	20	20	30	30	District level rabies control activities reviewed quarterly	GOSL	D/PHVS
	National level program strengthen Monitoring & Evaluation (M&E)	(3) Data validation & visualization of data on web based monitoring of PHVS	0.8	0.8	Jan-19	Nov-19				0.80	10	10	10	70		GOSL	D/PHVS
		Total	9.9	9.9			0.27	0.42	3.63	5.58							

48. Quarantine Unit

Objectives:

To strengthen the implementation of International Health Regulations-2005 in Sri Lanka

To enhance the facilities at Quarantine Unit, Assistant Port Health office and Public Health offices at Points of Entry (PoEs)

To enhance the availability of skilled medical workforce at Quarantine Unit, Assistant Port Health office and Public Health officers at Points of Entry

To develop an online information management system at Quarantine Unit, Assistant Port Health office and Public Health officers at Points of Entry

To train the staff on Standard Operation Procedures at PoEs

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1.	Points of Entry capacity score	80%	66%	97%
2	No. of travelers vaccinated against yellow Fever	4059	4830	4126
3	No. of ships inspected for Ship Sanitation Certification	240	340	340

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Health outcome	Train the staff on SOPs	0.2	0.2	01.01.19	15.12.19		0.1	0.1			50	50		No. of staff trained	GOSL	Chief MOs airport/port D/ Quarantine
		Provide Yellow Fever Vaccination to Travellers		-				-	-	-	-	25	25	25	25	No. of travelers vaccinated against yellow Fever	Routine

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Inspect the Ships for issuance for ship sanitation Certificate	-	-			-	-	-	-	25	25	25	25	No. of ships inspected for issuance Ship Sanitation Certification	Routine	D/Quarantine
B	Infrastructure Development & Strengthening	Purchase Equipment to establish core capacities of IHR 2005	0.5	0.5	01.01.19	15.12.19		0.1	0.2	0.2		20	40	40	Purchased equipment	GOSL / ADB	D/Quarantine
		Repair/develop the units to establish core capacities of IHR 2005	4.0	4.0	01.01.19	15.12.19		2	2			50	50		Completion of the task	GOSL	D/Quarantine
C	Advocacy	Meeting on IHR Annual Questionnaire	0.7	0.7	15.06.19	15.12.19			0.7				100		Completion of the task	GOSL	D/Quarantine
D	Health Education	Health Education Programs for staff (Health and non health)	0.3	0.3	01.01.19	15.12.19		0.1	0.1	0.1		33	33	33	No. of staff educated	GOSL	D/Quarantine
E	Community participation	Awareness programs for travellers	-	-	01.01.19	15.12.19		-	-	-	-	25	25	25	No. of travellers educated	Routine	D/Quarantine
F	National Level Program Strengthening	Establish a multisectoral group for further adjustments to laws and regulations to fully comply with the IHR-2005 and conduct meetings	0.2	0.2	15.01.19	15.12.19		0.05	0.1	0.05		25	50	25	Established group	GOSL	D/Quarantine
G	Monitoring & Evaluation (M&E)	Develop an online information management system	0.5	0.5	15.01.19	15.12.19		0.1	0.2	0.2		20	40	40	Developed an online information management system	ADB	D/Quarantine
		Quarterly Review meetings	0.16	0.16	15.01.19	15.12.19	0.040	0.040	0.040	0.040	25	25	25	25	No. of meetings conducted	GOSL	D/Quarantine
		National Steering Committee Meeting on IHR-2005	0.1	0.1	15.01.19	15.12.19	0.05		0.05		50		50		No. of meetings conducted	GOSL	D/Quarantine
Total			6.66	6.66			0.09	2.49	3.49	0.59							

Head of Institution: Dr. Palitha Karunapema

Contact No: 0112675817/

49. Directorates under the Deputy Director General – Public Health Services II

50. Directorate of Estate & Urban Health

No	Indicator	Years		
		2015	2016	2017
1	Number of latrine to be constructed in estate line rooms	2015	2016	2017
2	Number of TOTs conducted on alcohol & tobacco prevention	147	743	
3	Number of language training programme conducted	1	3	2
4	Number of screening programmes for common cancers conducted in estates		1	
5	Number of leaflets & posters printed		3	
6	Number of life skill programmes conducted in estate school		25000	
7	Number of health review meeting & other meeting conducted		4	2
8	Number of disaster management programmes conducted for estate volunteers		8	6
9	Number of Road Safety Programme for School children		1	
10	Number of household cash management programmes conducted for estate sector	5	1	

Strate gy	Activates	Total Estim ated Cost (Mn)	Estimat ed Cost for the Year 2019 (Mn)	Propo sed Start Date	Propos ed Compl etion Date	Financial Target (Mn)				Physical Target (%)				Output	Propo sed Sourc e of Fund	Res pon sibil ity
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Preven tive progra mmes	Nutrition promotion in estate sector and urban under settlement areas	0.5	0.5	01/01/2019	30/11/2019	0	0.1	0.2	0.2	25	50	75	100	To improve the nutritional status of the estate and urban under settlement population	GOSL	E&UH
	Development or reprinting IEC materials	1	1	01/01/2019	30/11/2019	0	0.3	0.3	0.4	25	50	75	100	Development or reprinting IEC materials completed		
	Health promotion programmes on Disaster preparedness, First aid, and NCD prevention	1	1	01/01/2019	30/11/2019	0	0.3	0.3	0.4	25	50	75	100	Health promotion programmes on Disaster preparedness, First aid, and NCD prevention completed		

Strategy	Activates	Total Estimated Cost (Mn)	Estimated Cost for the Year 2019 (Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Development of policy and strategic plan for estate sector and urban sector	0.5	0.5	01/01/2019	30/11/2019	0	0.1	0.1	0.3	25	50	75	100	Availability policy and strategic plan for estate sector		
Infrast ructure Develo pment	Renovation of selected hospitals catering the estate sector	300	300	01/01/2019	30/11/2019	0	100	100	100	25	50	75	100	Renovation of selected hospitals catering the estate sector completed		
	Renovation and refurbishment of health clinics in the estate sector	100	100	01/01/2019	30/11/2019	0	30	30	40	25	50	75	100	Improved infrastructure and functioning of health institutions in the estate sector	GOSL	E&UH
	Procurement of equipment surgical, non- surgical, and furniture to the estate hospitals and health clinics	32.5	32.5	01/01/2019	30/11/2019	0	10.8	10.8	10.9	25	50	75	100	Improved functioning of health institutions in the estate sector	GOSL	E&UH
	New construction and renovation of MOH/AMOH and other staff quarters (such as PHM, RSPHNO etc.) in MOH areas having estates	160	160	01/01/2019	30/11/2019	0	48	48	64	25	50	75	100	completed	GOSL	E&UH
Advoc acy	Review meetings local level and central level	1	1	01/01/2019	30/11/2019	0	0.3	0.3	.4	25	50	75	100	Review meetings conducted	GOSL	E&UH
	Stakeholder meetings	0.5	0.5	01/01/2019	30/11/2019	0	0.1	0.2	0.2	25	50	75	100	Proper advocacy for the stakeholders and to identify the problems through the review meetings	GOSL	E&UH
	Supervising the Estate health facilities, and preventive / health promotion activities in the estate sector	1	1	01/01/2019	30/11/2019	0	0.3	0.3	.4	25	50	75	100	Improve monitoring and evaluation through increased supervising	GOSL	E&UH
	Total	598	598			0	190.3	190.5	217.2							

Con. No. 0112675818

51. Directorate of Youth, Elderly and Disabled

Key Performance Indicators

No	Indicator	Year		
		2015	2016	2017
01	Percentage of advocacy programme completed (Elderly)	90%	100%	On going
02	Elderly health policy in place	-	100%	-
03	Percentage of multistakeholderssteering committee meetings held on Elderly health care	100%	80%	On going
04	Infrastructure development of selected rehabilitation centers	100%	90%	90%
05	Purchase equipment for the Prosthetics and Orthotics work shops	100%	100%	-
06	IE materials printed on stroke care in place	100%	-	-

	Strategy	Activities	Total estimated cost Rs.Mn.	Estimated cost for the year 2019Rs. Mn	Proposed start date	Propose completion date	Financial Targets Rs.Mn.				Physical Targets %				Out put	Prop ose source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Implementation of National Disability action Plan & Implementation of National Elderly Health delivery plan																	
a	Infrastructure development and strengthening	1. Establishment of Handala Model Elderly care unit	1000	150	2015	On going	25	25	50	50	20	40	60	100	New unit establish for Elderly persons	GOS L/OTHERS	Procurement unit
		2. Establishment of long term unit in identified Institutions EgMaliban Rehabilitation Hospital karapitiya	200	50	2016	on going	10	10	20	10	20	40	80	100	Establish new unit for Disabled persons & delivering services	GOS L	Director teaching hospital Karapitiya
b		3. Supply equipments for needy hospitals	06	04	15/01/2019	31/12/2020	0	0	2	2	05	25	80	100	Hospitals with prosthetics and Orthotics workshops up to the National Rehabilitation guide lines	GOS L	Relevant hospital Directors

	Strategy	Activities	Total estimated cost Rs.Mn.	Estimated cost for the year 2019Rs. Mn	Proposed start date	Proposed completion date	Financial Targets Rs.Mn.				Physical Targets %				Out put	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		4.Improve Rehabilitation facilities for provincial hospitals	25	15	15/01/2019	31/12/2020	0	0	8	7	10	20	70	100	Number of wards converted as Disable friendly	GOSL	relevant hospital Directors
	Health Education	5. conduct 03 awareness programme on Youth, Elderly and Disability health	0.3	0.3	15/01/2019	31/12/2019	0	0.1	0.1	0.1	25	50	75	100	Number of awareness programme conducted	GOSL	Directorate of YED
		6. improve Youth health services in health institutions	10	2	15/01/2019	31/12/2023	0	0.5	0.5	1	10	25	70	100	Number of Youth health clinics improved	GOSL	Directors of relevant institutions
		Total	1241.3	221.3			35	35.6	80.6	70.1							

52. Family Health Bureau

Vision: A Sri Lankan nation that has optimized the quality of life and health potential of all women, children and their families

Mission: To contribute to the attainment of highest possible levels of health of all women, children and families through provision of comprehensive, sustainable, equitable and quality Maternal and Child Health services in a supportive, culturally acceptable and family friendly settings.

Objectives

1. To ensure equitable and quality maternal care services during pregnancy, delivery and postnatal period in order to improve their health and wellbeing at an affordable cost, with special focus on the vulnerable and privileged
2. To ensure reduction of perinatal and neonatal morbidity and mortality through provision of quality care
3. To improve the service delivery for children aged five years and under aimed at improving their health and well-being by providing quality services at an affordable cost, focusing on all with special attention to the least privileged
4. To assist clients to achieve a desired number of children
5. To assist clients to achieve optimal timing of and spacing between pregnancies
6. To assist couples with subfertility to achieve pregnancy
7. To ensure that all school children are healthy, capable of promoting their own health and health of the family & community, and are able to optimally benefit from educational opportunities provided
8. To ensure access to youth & adolescent friendly services
9. To promote reproductive health of women and men, while ensuring gender equity and equality
10. To promote health of women of reproductive age there by enabling them to perform reproductive functions
11. To strengthen the implementation of RMNCAYH Management Information System at all levels thereby improving monitoring and evaluation of MNCAHYH services and supervision with a view to enhancing coverage and quality of RH service delivery
12. To strengthen capacity at national, provincial, district and divisional level on planning, monitoring & implementation of Family Health Programme
13. To strengthen the school dental service with special emphasis on preschool children

Key performance indicators

No.	Indicator	Years		
		2015	2016	2017
1	Maternal mortality ratio (per 100,000) live births	33.7	33.8	
2	Infant mortality rate per 1000 live births	9.1	8.2	
3	Post partum visit coverage out of delivery reported	92.8	92.8	
4	Modern contraceptive prevalence rate	55.9	57.6	
5	Well women clinic coverage	45.1	52.8	

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improve Maternal, Newborn & Child Health	training on EMOC, training on Breast Feeding counselling, Neonatal Life Support programmes, capacity building on child development & child care package, develop & printing of mothers booklet on ECCD, Development of Child Development app, Piloting global child development assessment tool	25	25	2019.01.01	2019.12.31	3.75	8.75	7.5	5	15	35	30	20	Trained staff on EMOC, BF counselling, Neonatal Life Support	GoSL 2509 Children Action Plan	CCP/ Maternal Care CCP/ Newborn Care, CCP/ Nutrition, CCP/ Child Development
Strengthen surveillance of Maternal mortality, birth defects, maternal near miss, child injury, perinatal deaths	national maternal death reviews, birth defects, maternal near miss, child injury, perinatal death reviews													Availability of National Maternal Mortality Ratio, Perinatal Mortality Rate for 2018, Availability of a web-based feto-infant mortality surveillance system.	GoSL 2509 Children Action Plan	CCP/ surveillance
Strengthening Family Planning, Adolescent Health, Womens Health, Oral Health programmes,	Preparation of BCC material. video competition on FP, Training of Trainers programmes, TOT on counselling, Development of IEC material on ASRH, Technical Advisory Committee meetings, , training on effective response, prevention & management of gender based violence, equipment for 'Mithuru Piyasa' centres, Establishment of Well Woman clinics per 15,000 population in MOH areas, Mobile pap kits 910,000) to improve mobile clinic services, MLT refresher training, meetings on migrant care programme, WWC reviews, Performance appraisal for cervical cancer screening programme	250	250	2019.01.01	2019.12.31	37.5	87.5	75	50	15	35	30	20	Tranning on staff on Family planning, Adolescent Health and Oral Health, Well Women Clinic, No. of Mithuru piyasa centers	GoSL 2509 Children Action Plan	CCP/ Family Planning, CCP/WWC, CCP/ GBV,CCP/ Adolescent Health

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improve Health of school children	Advocacy meetings, Provincial school health committee meetings, Training on improving psychosocial environment , obesity prevention , Life skills, Sexual & Reproductive Health education for school teachers & health staff , monitoring meetings, consultative meetings, supervisions, Health promoting school assessment & award, Development and printing of IEC material on SRH, Procurement of weighing scales	20	20	2019.01.01	2019.12.31	3	7	6	4	15	35	30	20	Annual Performance appraisal of health promoting schools, No. of advisory committee & review meetings with other ministries, No of trained staff, IEC material available on school health, Availability of equipment for school health programme	GoSL 2507	CCP/ School Health
Improve child nutrition with special emphasis on vulnerable population	TOT on IYCF, TOT on GMP, Consultative meetings to develop action plan on child nutrition, Nutrition month technical update, Artwork and printing of Child Health Development Record, Procurement of anthropometric equipment for child health programme	5.5	5.5	2019.01.01	2019.12.31	0.825	1.925	1.65	1.1	15	35	30	20	No. of staff trained, No. of district teams updated their knowledge, No. of clinics with standard equipment	GoSL 2507	CCP/ Child Nutrition
Procurement of equipment	Equipments for Maternal High Dependency Units and Labour rooms	60	60	2019.01.01	2019.12.31	9	21	18	12	15	35	30	20	Availability of equipments	GoSL 2103	D/ MCH
	machine procured for HPV/ DNA screening test (75 M), Equip new and existing Family Planning Clinics, Equip labour rooms	125	125	2019.01.01	2019.12.31	18.75	43.75	37.5	25	15	35	30	20	Availability of equipments	GoSL 2103	D/ MCH
	Purchasing computers, laptops multimedia projectors, office furniture	3	3	2019.01.01	2019.12.31	0.45	1.05	0.9	0.6	15	35	30	20	Availability of equipments	GoSL 2103	D/ MCH
Staff training at Family Health Bureau	Capacity building programmes	1	1	2019.01.01	2019.12.31	0.15	0.35	0.3	0.2	15	35	30	20	No. of staff trained	GoSL 2401	D/ MCH

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Rehabilitation and repair	Rehabilitation and repair of FHB buildings	20	20	2019.01.01	2019.12.31	3	7	6	4	15	35	30	20		GoSL 2401	D/MCH
Monitoring and evaluation of Family Health Programme, Establishment of web based Reproductive Health Management Information System	Monitoring & Review meetings of Family Health Programme, district MCH reviews, MOMCH conferences, RSPHNO conference, 1 SSO workshop, National Nutrition Review, FHB progress review meetings, National monitoring meetings,													Availability of web based information system	GoSL 2509 Children Action Plan	CCP/M & E
Research on Reproductive Maternal Newborn Child Adolescent Youth Health,	Capacity building in district level staff, development and disaster awareness programmes within the institution													trained staff of research methodology	GoSL 2509 Children Action Plan	CCP/Research
	Total	509.5	509.5			76.425	178.33	152.85	101.9							

Dr. J Hettiarachchi /CP

Con. No. 0714807970

WHO PLAN 2019

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement in Health outcome Eg, Clinical/Communities, Program Development, Provincial Support	Clinical guideline update: Paediatric care, maternal care, Family Planning, GBV	7	7	01.01.2018	31.12.2019		0.5	3	3.5	10	40	30	20	Updated guidelines available for Paediatric care, maternal care, Family Planning, GBV	WHO	D/MCH
	Quality assessment of Emergency Obstetric Care, Newborn Care & Paediatric care	2.1	1	01.01.2018	31.12.2019		0.5	0.5		10	40	30	20	Quality assessed in 20 hospitals	WHO	D/MCH
	Introduce MBFHI and revamp the BFHI with new evidence and guidelines	1.4	1	01.01.2018	31.12.2019		0.5	0.5		10	40	30	20	WHO	D/MCH	
	Programme planning, Short Programme Review			01.01.2018	31.12.2019									Programme planning workshop, 4 SPR	WHO	D/MCH
	Policies and strategies of School Health program reviewed and supported	1	1	01.01.2018	31.12.2019		0.5	0.5		10	40	30	20	Revision of the policies and development of strategic plan based on the school health program review/evaluation	WHO	D/MCH
	Establish model centre of AYFHS	0.7	0.7	01.01.2018	31.12.2018		0.2	0.2	0.3	10	40	30	20	Model AYFHS centre established	WHO	D/MCH
	Total	12.2	10.7				2.2	4.7	3.8							

53. Health Promotion Bureau

Strateg y	Activity	Total Estim ated Cost Rs. (Mn)	Estimat ed Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Respo nsibili ty	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	A.Impr ovemen t in health outcom e	Develop uniform set of nutritional messages to be used in social marketing and timely review	0.05	0.05	3/1/20 19	15/12/ 2019	0.0125	0.0125	0.0125	0.0125	10	15	50	25	1 Consultative Meeting conducted	GoSL	D/HP B
		Development and printing of a handbook for Mothers'Support Group members	0.4	0.4	1/1/20 19	15/12/ 2019	0.1	0.1	0.1	0.1	5	10	25	60	Booklet printed and distributed	GoSL	
		Development of a Training Guide on Mothers'Support Group activities for MOH staff	0.07	0.07	1/01/2 019	15/12/ 2019	0.0175	0.0175	0.0175	0.0175	5	15	50	25	Training guide in both Sinhala & Tamil developed	GoSL/ UNICEF	
		Development and Printing of training module on Community Mobilization	0.15	0.15	01/01/ 2019	15/12/ 2019	0.0375	0.0375	0.0375	0.0375	5	20	50	25	Number of consultative meetings conducted Number of training module booklets printed	GoSL	
	Awareness and capacity building of health staff(SDTT,RDS,NO, minor staff)																
		SDTT (3 day Programs-04)	0.4	0.4	Jan 2019	Dec 2019	-	0.2	0.1	0.1	10	22.5	45	22.5	180 trained SDTT	GOSL	Direct or, HPB
		RDS (3 day Programs-01)	0.1	0.1	Jan 2019	Dec 2019	-	0.1	-	-	10	90	-	-	27 trained RDS	GOSL	
		NO in dental units (3 day Programs-02)	0.2	0.2	Jan 2019	Dec 2019	-	0.1	0.1	-	10	45	45	-	100 trained NO	GOSL	
		Minor staff in dental units (2 day Programs-03)	0.3	0.3	Jan 2019	Dec 2019	-	0.15	0.15	-	10	45	45	-	150 trained Minor staff	GOSL	

Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Awareness of general public on novel facts and current oral health activities															
	Special Oral Health Promotion Program (1 day Programs - on demand)	0.25	0.25	Jan 2019	Dec 2019	0	.083	.083	.084	10	30	30	30	Empowered community in Oral Health Promotion	GOSL	Director, HPB
	Consultative meetings for identification of health promotional aspects of different dental sub specialities for planning health promotional interventions (Orthodontics, Restorative Dentistry, Oral and Maxillo facial Surgery)															
	Consultative meetings with the experts in relevant fields	0.1	0.1	Jan 2019	Dec 2019	00	.05	.05	-	10	60	30	-	3 Consultative meetings conducted	GOSL	Director, HPB
	Improving quality and safety in Dental Practice															
	Conducting capacity building programs for Dental surgeons in all districts (26 programs)	1.35	1.35	Jan 2019	Dec 2019	.337	.337	.337	.339	20	26	26	26	Trained all Dental surgeons	GOSL - Direct funding by DDG/DS	Director, HPB
	Development of a booklet "Hathe Ape Potha" to promote adolescent health and responsible citizenship among grade 7 students in collaboration with the Ministry of Education															
	Translate oHathe Ape Potha into Tamil and printing. Advocacy of the booklet to grade 7 teachers island -wide	5.0	5.0	January 2019	Dec. 2019	1.25	1.25	1.25	1.25	15	30	30	25	100,000 Booklets printed Booklet is translated to Tamil 7 Provincial level advocacy programmes for zonal directors / teacher advisors / teachers	GoSL	
		1.0	1.0	January 2019	Dec. 2019	0.25	0.25	0.25	0.25							
	Booklet to promote family planning and Happy Family "Wishwasaya Sathuta Sapiri Suvethi Kedellakata Peremagaö to be gifted to each newly married couple through marriage registrars in collaboration with the Ministry of Home Affair (Sinhala & Tamil)															
	Printing of oWishwasaya Sathuta Sapiri Suvethi Kedellakata Peremagaö, Sinhala & Tamil	9.5	9.5	January 2019	Dec. 2019	2.375	2.375	2.375	2.375	15	30	30	25	180,000 FP booklets printed	GoSL	

Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Docket on neonatal health “ Mawayi Piyay Pawule Ayay, Nirogi kirikatiyai ” in Sinhala & Tamil Medium. This docket will be given to each mother at child birth. The docket covers child and maternal health & involvement of the father and extended family.															
	Printing of “Mawayi Piyay Pawule Ayay, Nirogi Kiri Ketiyayö” Sinhala and Tamil	15.4	15.4	January 2019	Dec. 2019	3.85	3.85	3.85	3.85	15	30	30	25	350,000 Neonatal docket is printed	GoSL	
	Development and piloting a Comprehensive Sexual Education package for youth to be delivered through social media															
	Development of the CSE curriculum Adoption of the CSE curriculum to social media Piloting and assessing effectiveness of the programme	0.4	0.4	January 2019	Dec. 2019	0.1	0.1	0.1	0.1	15	30	30	25	CSE curriculum is designed Social media piloting is completed Effectiveness is assessed	UNFPA	
	Printing of posters to communicate reproductive health															
	Neonatal poster x 2 Well-woman clinic x 2	0.7	0.7	January 2019	Dec. 2019	.175	.175	.175	.175	15	30	30	25	1000 No Neonatal poster 2 are printed and distributed 1000 No WWC posters are printed and distributed	GoSL	
	Modelling to develop Health promoting settings															
	Development of model health promoting settings in five districts.	0.3	0.3	Jan 2019	Dec 2019	.075	.075	.075	.075	25	25	25	25	Developed model health promoting settings in five districts.	GOSL	Director, HPB
	Health promoting setting development (Happy village project) Development of 1050 happy villages for communicable and NCD prevention through health promotion															
	Eight consultative meetings to generate 1. consensus for the project 2. to develop guidelines and training manuals 3. to develop IEC materials.	0.1	0.1	Jan 2019	Dec 2019	.025	.025	.025	.025	25	25	25	25	Consensus taken to finalize the materials and proceeded.	NCD vote	Director, HPB

Strat egy	Activity	Total Estimat ed Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Responsi bility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Five advocacy meetings	0.3	0.3	Jan 2019	Dec 2019	0.1	0.1	0.1	-	25	50	25	-	Five advocacy meetings held.	NCD vote	Director, HPB
	Two advocacy, training programs and Two review meetings	0.2	0.2	Jan 2019	Dec 2019	0.05	0.05	0.05	0.05	25	25	25	25	Two training programs and review meetings held	NCD vote	Director, HPB
	To develop an activity based food panel with drawn food items (in magnetic pieces), the panel has 3 areas functional food areas and the participants have 6 types of interactive activities	10	10	Jan 2019	Dec 2019	5	5	-	-	50	50	-	-	Designed the food panel	NCD vote	Director, HPB
	Printing a IEC material with activity based (MONOPOLY game), will be developed to improve knowledge on healthy life style among preschool and primary school children	1.5	1.5	Jan 2019	Dec 2019	.5	.5	.5	-	25	50	25	-	Printed the MONOPOLY game.	NCD vote	Director, HPB
	Key NCD and CD risk factor reducing health messages (salt, sugar, fat, fruit and vegetable consumption, mosquito prevention) on stickers to be displayed inside households.	0.3	0.3	Jan 2019	Dec 2019	0.15	0.15	-	-	50	50	-	-	Printed the stickers with key health messages	NCD vote	Director, HPB
	Funding (Rs. 25000.00 per MOH area) will be given for volunteer training programs (developed 1050 happy villages- two in each MOH area)	10	10	Jan 2019	Dec 2019	2.5	2.5	2.5	2.5	25	25	25	25	Distributed the cheques for training programs.	NCD vote	Director, HPB
	Purchasing 350 portable sound systems with microphones to be distributed to 350 MOH areas	17	17	Jan 2019	Dec 2019	8.5	8.5	-	-	50	50	-	-	Purchased portable sound systems.	NCD vote	Director, HPB
	Printing volunteer badge and volunteer uniforms	1.8	1.8	Jan 2019	Dec 2019	.9	.9	-	-	50	50	-	-	Printed volunteer badges with uniforms.	NCD vote	Director, HPB
	National level showcasing on healthy setting development	1.0	1.0	Jan 2019	Dec 2019	-	-	-	1	-	-	-	100	Single showcasing done.	NCD vote	Director, HPB

Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Developing a documentary on success stories	0.8	0.8	Jan 2019	Dec 2019	-	-	-	.8	-	-	-	100	Developed a success story documentary	NCD vote	Director, HPB
	Printing of guidelines and intervention tables	0.2	0.2	Jan 2019	Dec 2019	.05	.05	.05	.05	25	25	25	25	Printed the relevant documents	NCD vote	Director, HPB
IEC materiel development																
	Development of advocacy packages for NCD prevention	0.2	0.2	Jan 2019	Dec 2019	.05	.05	.05	.05	25	50	75	100	Developed two advocacy packages for education and labor sector	GOSL	Director, HPB
	Development of a flash card set for NCD prevention	2	2			0.5	0.5	0.5	0.5					Flash card set developed	GOSL	
	Video documentary on health promotion setting	0.5	0.5	Jan 2019	Dec 2019	.125	.125	.125	.125	25	50	75	100	One video documentary made on a HP setting	GOSL	Director, HPB
	Video clips on health promotion for social media	0.1	0.1	Jan 2019	Dec 2019	.025	.025	.025	.025	25	50	75	100	A video clip made on HP	GOSL	Director, HPB
	Photo library ó stock photos development that is suitable for Sri Lanka to be used for IEC materials.	0.5	0.5	Jan 2019	Dec 2019	.125	.125	.125	.125	25	50	75	100	Developed stock 10 photos	GOSL	Director, HPB
	Development of a mobile app on healthy lifestyle promotion	0.5	0.5	Jan 2019	Dec 2019	.125	.125	.125	.125	25	25	25	25	Developed the mobile app	GOSL	Director, HPB
	Re-printing of counselling training guide	0.5	0.5	Feb	Apr	.125	.125	.125	.125	30	30	20	20	Reprinted 1000 copies	GoSL	D/HP B
B. Infrastructure development & strengthening	Purchase of Office Equipments	1.5	1.5	1/1/19	31/12/19	-	-	.5	1	5	5	30	60	Office Equipment Purchased	GoSL	Director

	Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C	C. Advocacy	Development of an advocacy package to address the issues on food safety with the contribution of relevant stakeholders	1.0	0.025	1/01/2019	15/09/2019		0.0125	0.0125		5	10	25	60	1 Consultative meeting conducted	GoSL	D/HPB
		Conduct advocacy programs for district level primary health care workers on community mobilization	0.12	0.06	01/01/2019	15/12/2019	.015	.015	.015	.015	5	15	50	30	Two advocacy programs conducted	GoSL	Director / Health Promotion Bureau
		Advocacy workshop on prevention of dental trauma and related first aid for teachers in-charge of sports and sports captains in schools in Western Province		0.47	Jan 2019	Dec 2019	.235	.235	-	-	55	45			400 Trained teachers in-charge of sports and sports captains in schools in Western Province	GOSL	Director , HPB
Capacity building programs - District level																	
		Advocacy and training of trainers to strengthen health promoting schools	0.8	0.8	Jan 2019	Dec 2019	.2	.2	.2	.2	25	25	25	25	Conducted eight programs for both health and education sector stakeholders Conducted five programs for district and divisional level health staff	GOSL	Director , HPB
		Advocacy and training of trainers to strengthen health promoting hospitals	0.5	0.5	Jan 2019	Dec 2019	.125	.125	.125	.125	25	25	25	25	Conducted eight programs for hospital staff	GOSL	Director , HPB
		Advocacy and training of trainers to strengthen/ establish preschool, workplace and village health promotion settings	0.5	0.5	Jan 2019	Dec 2019	.125	.125	.125	.125	25	25	25	25	Conducted eight programs for district and divisional level health staff	GOSL	Director , HPB

Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
D	Health Education	Development of posters, wallcharts, video documentaries etc. based on life-cycle approach	1.5	1.5	1/01/2019	15/12/2019	0.20	0.45	0.40	0.45	5	10	25	60	Development, printing and distribution of IEC materials	GoSL	D/H PB
		Supplementation of annual requirement of a guide on Complementary feeding for the infants of the age of 4 months	8.7	8.7	1/01/2019	15/12/2019	2.175	2.175	2.175	2.175	10	30	30	30	Complementary feeding Guidelines booklet printed and distributed	GoSL/UNICEF	
		Development of IEC materials on community mobilization	0.1	0.1	20/01/2019	20/12/2019	.025	.025	.025	.025	5	20	45	30	Availability of IEC materials	GoSL/UNICEF	
		Printing OHM booklet	0.8	0.8	Jan 2019	Dec 2019		.8			10	90	-	-	Printing of 16,000 booklets	GOSL	
		Develop and Printing of IEC material for mothers of 0-3 children	1.3	1.3	Jan 2019	Dec 2019	00	0.44	0.43	0.43	10	20	50	20	Printing of 15,000 IEC materials	GOSL	
	Communication skills																
		Communication skill training program for hospital liaison nurses and Supervision of Hospital Health Education units	0.3	0.3	Jan 2019	Dec 2019	0.075	0.075	0.075	0.075	25	25	25	25	Conducted twelve programs for Health education liaison nurses in line ministry hospitals	GOSL	Director, HPB
		Development of printed and electronic IEC materials for health education and health promotion	3	3	Jan 2019	Dec 2019			1	2	25	50	25	Number of IEC materials developed and distributed.	GOSL		
		Modification and re-printing of already developed IEC materials	1	1	Jan 2019	Oct 2019				1	25	50	25	Number of IEC materials developed and distributed	GOSL		
		Documentary filming in the field	1	1	Jan 2019	Oct 2019				1	25	50	25	Number of documentary done	GOSL		
		Design and publish 'Spatha' magazine in Sinhala and Tamil medium	15	15	Jan 2019	Dec 2019		5	5	5	25	25	25	25	'Spatha' magazine developed and distributed in each quarter (4 issues per year)	GOSL	

	Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		HENO Training (5 day)	2.3	2.3	Feb 2019	Dec 2019	.575	.575	.575	.575	30	20	25	25	Completion of 7 programs	GoSL	D/HP B
		Nurses counseling skills training	1.4	1.4	Mar	Dec	.35	.35	.35	.35	30	20	25	25	Completed 3 training programs	GoSL	D/HP B
		Quarterly Study days for trainees in counseling training for reviews	0.3	0.3	Apr	Nov	.075	.075	.075	.075	30	30	20	20	Completed 4 study days	GoSL	D/HP B
		Counseling training for MOO (Cancer Control & MOMH)	0.6	0.6	Feb	Dec	.15	.15	.15	.15	30	30	20	20	Completed 2 training programs	GoSL	D/HP B
		MOH training (2 days)	0.02	0.02	May	May	-	.01	.01	-	25	25	50	-	Completed 2 two day MOH training	GoSL	D/HP B
		HEO training	0.6	0.6	May	Dec	.15	.15	.15	.15	30	30	20	20	Completed three trainings	GoSL	D/HP B
		Outsourced training for CCP, Technical staff of HPB & HEOO	0.8	0.8	June	June	.2	.2	.2	.2	30	20	30	20	Completed one outsourced training (eg:SLIDA)	GoSL or WHO	D/HP B
		Conducting TOT workshops on risk communication for upper and middle level public health staff of districts	0.9	0.9	Jan 2019	Dec 2019	.225	.225	.225	.225	30	20	25	25	Trained upper and middle level public health staff of districts on risk communication	GoSL	D/HP B
E	E.Community Participation	Strengthening the capacities of district level officers on enhancing MSG activities on nutrition promotion	0.09	0.09	3/1/2019	15/12/2019	0.0225	0.0225	0.0225	0.0225	5	10	15	70	2 capacity building programmes among district level officers Conducted	GoSL	D/HP B
		Development of a booklet on success stories of Mothers Support Groups	1.2	1.2	1/01/2019	15/12/2019	0.3	0.3	0.3	0.3	10	20	35	35	Availability of a Booklet on MSG Success Stories	GoSL/ UNICEF	D/HP B

	Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conduct a model community mobilization project to improve nutrition among under 5 children in a selected district	0.3	0.15	01/01/2019	15/12/2019	.0375	.0375	.0375	.0375	5	10	45	40	Number of Key informant interviews conducted Number of Focus group discussions conducted Number of nutrition related interventions implemented	GoSL/UNICEF	Director/Health Promotion Bureau
		Healthy village setting development by integrating health promotion and poverty alleviation program in Ratnapura	0.9	0.9	Jan 2019	Dec 2019	.225	.225	.225	.225	25	25	25	25	Developed 10 HP settings	WHO	Director, HPB
		Participation for national level exhibitions. Development of exhibits Development of exhibits	0.5	0.5	Jan 2019	Dec 2019	.125	.125	.125	.125	30	20	25	25	Participated for national level exhibitions. Exhibits are developed.	GOSL	D/HPB
		Conduction media briefings/seminars/conferences	4	4	Jan 2019	Dec 2019	1	1	1	1	30	20	25	25	Updated and informed the media personals, producing print and electronic media news items	GOSL	D/HPB
F	F. National level programme strengthening	Conducting of Nutrition Counselling TOTs targeting district and MOH level health care workers	0.4	0.4	01/2/2019	15/12/2019	0.1	0.1	0.1	0.1	10	30	30	30	3 TOT programmes conducted	GoSL/UNICEF	D/HPB

Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Development and implementation of a comprehensive communication strategy to address the identified communication gaps in nutrition promotion via mass media and printed media	3.5	2.0	01/2/2019	15/12/2019	0.5	0.5	0.5	0.5	5	10	15	70	Nutrition Communication Strategy prepared by end of 2020	UNICEF	D/HPB
	Conducting Annual Reviews of MSG activities and appraising of the best performed staff	1.0	1.0	01/06/2019	2/2019			1.0						National review conducted	GoSL/NICEF	D/HPB
	Conduct Training of Trainers (TOT) programs to develop / improve community mobilization skills among district level primary health care workers	0.1	0.05	20/01/2019	10/12/2019	0.0125	0.0125	0.0125	0.0125	5	10	60	25	Two TOTs conducted Number of trainers trained	GoSL	Director/Health Promotion Bureau
	Capacity building for provincial staff in improving adolescent health, sexual & reproductive health and psychosocial health through Life skills	1.5	1.5	January 2019	Dec. 2019	.5	.5	.5	.	15	30	30	25	6 Capacity building programmes are conducted	GoSL	
	Capacity building in communication skills in reproductive health (WWC, GBV, FP, MNH, ASRH) among primary health staff in district level	1.5	1.5	January 2019	Dec. 2019	.5	.5	.5		15	30	30	25	6 Capacity building programmes are conducted	GoSL	
	Implementation of Training manual for Primary health staff on preventing GBV through positive family interactions	1.5 3.0	1.5 3.0	January 2019 January 2019	Dec. 2019 Dec. 2019	.5	.5	.5		15	30	30	25	10 provincial level advocacy & implementation programmes are conducted	UNFPA	

Strate gy	Activity	Total Estim ated Cost Rs. (Mn)	Estimat ed Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed com ple tion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Pro pose d Sou rce of Fun d	Res pon sibil ity
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	.Capacity of the unit staff needs to be improved in Communication for Development to design more development oriented programmes	1.5	1.5	Januar y 2019	Dec. 2019	0.25	0.40	0.40	0.45	15	30	30	25	4 officers are trained in Communication for Development	GoS L	
	Development of trainer's curriculum for Life Skills programmes	0.2	0.2	Januar y 2019	Dec. 2019	0.05	0.05	0.05	0.05	15	30	30	25	Trainers curriculum is developed, printed	GoS L	
	2-day workshop on utilizing commercial marketing aspects for in public health	0.15	0.15	Januar y 2019	Dec. 2019			0.15		15	30	30	25	A workshop is conducted	GoS L	
	Development and printing of guidelines on Hospital health promotion, preschools, workplaces and village health promotion	0.5	0.5	Jan 2019	Dec 2019	0.125	0.125	0.125	0.125	25	25	25	25	Developed and printed the guidelines to be distributed all island.	GOS L	Dire ctor, HPB
	Health promotion training manual for primary health care workers	0.3	0.3	Jan 2019	Dec 2019	0.075	0.075	0.075	0.075	25	25	25	25	Developed a training manual for primary health care workers	GOS L	Dire ctor, HPB
	Conducting of capacity building programs on Health promotion for doctors and HEOO	0.4	0.4	Jan 2019	Dec 2019	0.1	0.1	0.1	0.1	25	25	25	25	Conducted four programs	GOS L	Dire ctor, HPB
	Conducting COMBI programs for HEOO	0.1	0.1	Jan 2019	Dec 2019	-	-	0.05	0.05	-	-	50	50	Conducted two programs	GOS L	Dire ctor, HPB
	Assessment of knowledge of the public on daily requirement of salt, sugar, fats and cardio metabolic risk of consuming unhealthy foods	1.0	1.0	Jan 2019	Dec 2019	0.25	0.25	0.25	0.25	25	25	25	25	Conducted a KAP study in Western Province	GOS L	Dire ctor, HPB
	FGD & portfolio writing	0.1	0.1	Jan 2019	Dec 2019	-	-	0.05	0.05	-	-	50	50	Conducted a portfolio writing workshop	GOS L	Dire ctor, HPB
	2 TOT workshops on advocacy for provincial and district level staff	1.0	1.0	1/1/19	31/12/ 19	-	-	0.5	0.5	-	-	50	50	Number of provincial and district level staff trained on advocacy.	GoS L	Dire ctor

Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Revision of National Health Promotion Policy (3 consultative meetings & 1 meeting to finalize the Revised Health promotion policy)	0.8	0.8	1/1/19	31/12/19	-	0.4	0.2	0.2	-	10	40	50	Health Promotion policy is revised.	GoSL	Director
G	G. Monitoring and Evaluation															
	Conducting periodic Sub-committees on Nutrition Communication to obtain the consensus of the technical expertise	0.1	0.1	01/2/2019	15/12/2019	-	0.05	0.025	0.025	5	15	40	40	3 Subcommittee meetings conducted	GoSL /UNICEF	D/HPB
	Impact evaluation on community empowerment through MSG activities at grass root level	0.5	0.5	01/2/2019	15/12/2019	0.125	0.125	0.125	0.125	5	10	25	60	Grass root level evaluation conducted	UNICEF	D/HPB
	Conducting Annual Provincial level review meetings to assess the progress of MSG activities	1.0	1.0	01/2/2019	15/12/2019	-	0.5	0.5		5	10	35	50	4 Provincial Review meetings conducted	GoSL /UNICEF	D/HPB
	Monitoring and evaluation of Oral Health Promotion activities at District level	0.18	0.18	Jan 2019	Dec 2019	-	-	-	0.18	10	-	10	80	One day three review programs conducted	GOSL	Director, HPB
	Monitoring of Happy village project, and other health promotive setting developments (hospitals, pre-schools, work places.etc)	0.3	0.3	Jan 2019	Dec 2019	0.075	0.075	0.075	0.075	10	20	20	50	Monitored happy village settings and other health promotive settings. Evaluation report prepared on Happy village project	GOSL and NCD - vote	Director, HPB
	Conduct a research on availability of IEC materials developed by HPB and the usage in district level	0.2	0.2	Jan 2019	Dec 2019	0.05	0.05	0.05	0.05	25	25	25	25		GOSL	Director, HPB

Strategy	Activity	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Supportive supervision of the Hospital Health Education	0.4	0.4	Mar	Dec	0.1	0.1	0.1	0.1	30	20	25	25	50% line ministry hosp supervised	GoSL	D/HPB
	Development of the e-based returns	1.5	1.5	Jan	Jan	0.375	0.375	0.375	0.375	30	20	25	25	Database developed and e-returns developed and functioning	GoSL	D/HPB
	Quarterly review by returns	0.1	0.1	Jan	Dec	0.025	0.025	0.025	0.025	20	30	25	25	Established & maintained	GoSL	D/HPB
	Quarterly & Annual HHE report	0.3	0.3	Mar	Dec	0.075	0.075	0.075	0.075	20	30	25	25	Quarterly reports & Annual reports printed and distributed to hospitals	GoSL	D/HPB
	1 annual and 3 Quarterly National Reviews on Health Education & Health Promotion	0.8	0.8	1/1/19	31/12/19	0.2	0.2	0.2	0.2	25	25	25	25	1 annual and 3 Quarterly National Reviews on Health Education & Health Promotion conducted	GoSL	Director
	District level review on Health Education & Health Promotion (one per each district)	3.9	3.9	1/1/19	31/12/19	0.975	0.975	0.975	0.975	10	20	35	35	9 Provincial consultative conferences on Health Education & Health Promotion conducted	GoSL	Director
	1 annual and 3 Quarterly Progress reviews of Health Promotion Bureau	0.16	0.16	1/1/19	31/12/19	0.04	0.04	0.04	0.04	25	25	25	25	1 annual and 3 Quarterly Progress reviews of Health Promotion Bureau Conducted	GoSL	Director
	Total	162.66	159.925			39.042	48.337	35.517	37.028							

54. Nutrition Division

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1	Availability of National Nutrition policy by 2019			
2	No of Nutrition related Plans, Guidelines and IEC materials developed, revised or updated per year			
3	No of workshops / consultative meetings conducted per year			
4	Percentage of staff that underwent at least one capacity building program per year			
5	No of Nutrition Interventions developed per year such as Nutrition Profiling Model, Front of Pack Labelling System, Fortification			
6	No of advocacy and awareness programmes conducted per year			
7	No of documents (guidelines / IEC materials) printed per year			

Strat egy	Activities	Esti mate d Cost Rs. (Mn)	E. Cost for the year 2019 Rs. (Mn)	Prop osed start date	Prop osed com pleti on date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Prop osed sourc e of fund	Resp onsi bility	
						Q ₁	Q ₂	Q ₃	Q ₄	Q ₁	Q ₂	Q ₃	Q ₄				
2 5 Impro vement in Health Outco me	Implementation of District Nutrition Action Plan (DNAP)	25		31.01 .2019	31.12 .2019			20	5			80	100	District level proposed nutrition programmes funded	GoSL	D/N D	
	Nutrition Promotion at preschool setting-Teacher training programmes	2	2	31.01 .2019	31.12 .2019		1	0.5	0.5		20	60	100	Nutrition programmes conducted at preschool setting	GoSL	D/N D	
	Nutrition Awareness programme for Elderly Population-development of module and conduct programme	1.45	1.45	31.01 .2019	31.12 .2019	0.2	0.5	0.5	0.25	30	50	75	100	Nutrition awareness programmes conducted for elderly	GoSL	D/N D	
	Development of Standard and Guidelines for residential care for elderly persons	0.5	0.5	31.01 .2019	31.12 .2019	0.1	0.2	0.1	0.1	10	25	75	100	Standard and Guidelines for residential care for elderly persons available	WHO	Dir ec tor/ Nutri tion	
	Improve Nutrition Knowledge and lifestyle among school children to prevent obesity																
	a) Food sample analysis for total sugar, total fat and transfat	1	1	31.01 .2019	31.12 .2019		0.5	0.5			50	75	100	Food samples assessed	GoSL	D/N D	

Strategy	Activities	Estimated Cost Rs. (Mn)	E. Cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q ₁	Q ₂	Q ₃	Q ₄	Q ₁	Q ₂	Q ₃	Q ₄			
	b) Conduct intervention	0.2	0.2	31.01.2019	31.12.2019	0.05	0.05	0.05	0.05	30	50	75	100	Nutrition awareness programmes conducted for school children	GoSL	D/N D
	Conduct Youth Nutrition promotion via Youth Cubs	1.5	1.5	31.01.2019	31.12.2019	0.25	0.5	0.5	0.25	30	50	75	100	youth nutrition promotion programmes conducted	GoSL	D/N D
	Implement interventions to reduce food wastage in hospital setting in Colombo district	0.5	0.5	31.01.2019	31.12.2019	0.1	0.4			30	50	75	100	Interventions implemented at hospitals to prevent food wastage	GoSL	D/N D
	Consultative meeting to develop nutrition related interventions-Food based dietary guidelines	0.7	0.7	31.01.2019	31.12.2019	0.1	0.1	0.1	0.4	10	25	75	100	Consultative meetings conducted	GoSL	D/N D
	Developing interventions/strategies to promote healthy eating and formulating nutrient guidelines	0.412	0.412	31.01.2019	31.12.2019	0.1	0.1	0.1	0.112	10	25	75	100	Front of Pak Labelling System developed	WHO	Director/ Nutrition
	Consultative meetings to develop training module for nutritionists & training	2.5	2.5	31.01.2019	31.12.2019	1	1	0.25	0.25	10	25	75	100	Training module for nutritionists developed	GoSL	D/N D
	Consultative meetings to finalize National Nutrition Policy beyond 2019	0.15	0.15	31.01.2019	31.12.2019	0.05	0.05	0.025	0.025	10	25	75	100	National Nutrition Policy finalized	GoSL	D/N D
	Capacity building of institutional health team															
	(a) Conduct productivity improvement at institutional level	0.15	0.15	31.01.2019	31.12.2019	0.05	0.05	0.025	0.025	10	25	75	100	productivity concepts implemented in institution	GoSL	D/N D
	(d) Capacity building of the staff of the Nutrition Division - to organize, conduct or attending for local training, conferrance, symposiums and meetings	0.5	0.5	31.01.2019	31.12.2019		0.2	0.3		10	25	75	100	Inservice training programmes conducted	GoSL	D/N D

Strategy	Activities	Estimated Cost Rs. (Mn)	E. Cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Capacity building of the staff of the Nutrition Division for attending overseas training, conference, symposiums or meetings	2	2	31.01.2019	31.12.2019		2				100					
	Purchasing two laptops	0.4	0.4	31.01.2019	01.12.2019		0.4			100				two laptops purchased		
	Purchasing a photocopy machine with networking capability	0.5	0.5	31.01.2019	01.12.2019			0.5				100		Machine purchased	GoSL	D/N D
	Share international experience on food insecurity mapping and vulnerability assessment to improve nutrition status-	6	6	31.01.2019	31.12.2019			6				100		visit to region completed	GoSL	D/N D
B Infrastructure Development & strengthening	Improve Thriposha storage facilities															
	(a) Provide financial assistance for renovation and construction of thriposha storage facilities	25	25	31.01.2019	31.12.2019	10	5	5	5	10	25	75	100	thriposha stores developed	GoSL	D/N D
	(b) Conduct training on thriposha storage facility maintenance	1	1	31.01.2019	31.12.2019	0.2	0.3	0.2	0.3	10	25	75	100	thriposha warehouse management training conducted at district level	GoSL	D/N D
C	Construction of Hospital Nutrition Clinics	13.1	13.1	31.01.2019	01.12.2019	5	7	0.5	0.6	10	25	75	100	Hospital Nutrition Clinic constructed	GoSL	D/N D
	Conduct National Nutrition Month Activities	3	3	31.01.2019	31.12.2019	1	2			30	100			Nutrition month National event conducted	GoSL	D/N D
	Advocacy meeting to promote healthy eating to school children based on Nutrient Profile Model and other guidelines	0.2	0.2	31.01.2019	01.12.2019	0.05	0.05	0.05	0.05	10	25	75	100	Advocacy meetings conducted	GoSL	D/ND
	Advocacy meeting with higher level Officers and launch of National Nutrition Policy	0.3	0.3	31.01.2019	01.12.2019	0.05	0.05	0.05	0.15	10	25	75	100	Advocacy meetings conducted		

	Strategy	Activities	Estimated Cost Rs. (Mn)	E. Cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q ₁	Q ₂	Q ₃	Q ₄	Q ₁	Q ₂	Q ₃	Q ₄			
D	Health Education	Develop, print and publish nutrition related guidelines and IEC materials	5.0	5.0	31.01.2019	01.12.2019	1	2	1	1	10	50	75	100	nutrition related guidelines and IEC materials developed and printed	GoSL	D/N D
E	Community participation & intersectional coordination	Participatory Nutrition Improvement Programme with intersectoral participation	0.8	0.8	31.01.2019	01.12.2019	0.2	0.2	0.2	0.2	10	40	75	100	Intersectoral meetings conducted	GoSL	D/N D
F	National level programs	Conduct pilot testing of supplementation product for Moderate Acute Malnutrition	0.85	0.85	31.01.2019	01.12.2019	0.2	0.2	0.25	0.2	20	40	60	100	MAM product pilot tested in field	GoSL	D/N D
		Strengthening National Nutrition Surveillance System	0.5	0.5	31.01.2019	01.12.2019	0.1	0.1	0.1	0.2	20	40		100	National Nutrition surveillance system established	GoSL	D/N D
		Strengthening District Nutrition Monitoring System (DNMS)	3.1	3.1	31.01.2019	01.12.2019	0.1	0.5	2	0.5	10	25	75	100	logistics for DNMS improved	GoSL	D/N D
		Consultative meetings on fortification	0.1	0.1	31.01.2019	01.12.2019	0.025	0.025	0.025	0.025	20	50	100		Consultative meetings conducted	GoSL	D/N D
		Conduct Nutrition Steering Committee meeting (3 meetings/year)	0.1	0.1	31.01.2019	31.12.2019	0.025	0.025	0.025	0.025	25	25	25	25	Steering Committee meetings conducted	GoSL	D/N D
G	Monitoring & Evaluation	Monitoring implementation of District Nutrition Action Plan (DNAP)	0.5	0.5	31.01.2019	31.12.2019			0.25	0.25			50	100	monitoring meetings conducted at district level	GoSL	D/N D
		monitoring preschool programme	0.2	0.2	31.01.2019	31.12.2019		0.1		0.1		50		100	monitoring meetings conducted for DNAP at district level	GoSL	D/N D
		Monitoring Nutrition programmes	0.15	0.15	31.01.2019	01.12.2019		0.05	0.05	0.05	10	25	75	100	Nutrition programmes Monitored	GoSL	D/N D
Total			99.362	99.362			19.95	24.65	39.15	15.61							

Section III

Hospitals functioning under Director General of Health Services

55. National Hospital of Sri Lanka

Key Performance Indicators

	Key Performance Indicator (KPI)	Year		
		2015	2016	2017
01	Dengue case fatality rate	0.16	0	0.14
02	% of MI Case fatality rate of patients admitted with Myocardial Infarction	20.53	12.48	15.28
03	Number of Major surgeries performed	38056	39734	37931
04	Number of Dialysis performed	14156	14128	13389
05	Number of Kidney Transplants performed	97	59	63

Strategy	Activity	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improvement of existing services (New Building constructions/ Procurement of equipment / Rehabilitation of existing building & repairing equipment, vehicles etc.)	1. Establishment of proper liquid waste management system	809	400	01/01/2019	31/12/2020 (Medium Term)	40	60	80	220	25	50	75	100	Establishment of 50% of the liquid waste management system at NHSL	HSDP World bank	DDG NHSL
		3. Expansion of ward 16 (Stroke Unit)	100	100	01/01/2019	December 2019	10	15	20	55	25	50	75	100	Renovation of ward 16	Donation	DDG NHSL
		4. Renovation of Bandaranayaka Building	316	150	01/01/2019	December 2020 (M.Term)	15	23	30	82	25	50	75	100	50% Renovation of the Building	GOSL	DDG NHSL
		5. Renovation of Barns place Doctors' quarters (Part 02)	58	-	01/01/2019	December 2020 (M.Term)	Expenditure will be handled by the Ministry of Health				50% Renovation of the Building				GOSL	DDG NHSL	
		6. Acquisition of lands for expansion of National Health Square - Colombo	1695	1695	01/01/2019	December 2019	Expenditure will be handled by the Ministry of Health				Acquired Land				GOSL	Ministry of Health & Megapolis	

Strategy	Activity	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	7. Renovation of 93 N/Q (Part 02 & 03)	77	-	01/01/2019	December 2020 (M.Term)	Expenditure will be handled by the Ministry of Health								50% Renovation of the Building	GOS L	DDG NHSL
	8. Restoration of Victoria Memorial Building	287	150	01/01/2019	December 2020 (M.Term)	15	23	30	82	25	50	75	100	50% Renovation of the Building	GOS L	DDG NHSL
	9. Total renovation & air conditioning of surgical & drugs stores complex	25	25	01/01/2019	December 2019	3	4	5	13	25	50	75	100	Renovated Building	MS D / GOS L	Superintendent pharmacist
	10. Renovation & infrastructure development of selected units	848	848	01/01/2019	December 2019	84	127	170	467	25	50	75	100	Renovated Buildings & developed units	GOS L	DDG NHSL
A	Improvement of existing services (New Building constructions / Procurement of equipment / Rehabilitation of existing building & repairing equipment, vehicles etc.)															
	1. Purchasing of surgical, medical, Occupational & Physiotherapy equipment	3162.3	3162.3	01/01/2019	December 2019	316	474	633	739.3	25	50	75	100	No. of equipment purchased	GOS L	Superintendents / SG
	2. Purchasing of laboratory equipment	31.7	31.7	01/01/2019	December 2019	3	5	6	17.7	25	50	75	100	No. of equipment purchased	GOS L	Superintendents / SG
	3. Purchasing of Radiology Equipment.	610	610	01/01/2019	December 2019	61	91	122	336	25	50	75	100	No. of equipment purchased	GOS L	Superintendents / SG
	4. Purchasing of Neurology Equipment.	12.2	12.2	01/01/2019	December 2019	1	2	3	6.2	25	50	75	100	No. of equipment purchased	GOS L	Superintendents / SG
	5. Service agreements & New Installations (CEB, Telecom, Med.gas&Air conditioning machines)	327.9	327.9	01/01/2019	December 2019	33	50	66	178.9	25	50	75	100	No. of equipment agreement signed	GOS L	CA / Accountant Supply
	6. Supply & installation of laundry machine & installation of New steam line for the laundry	43.2	43.2	01/01/2019	December 2019	4	6	9	24.2	25	50	75	100	Installation of new laundry machine and steam line	GOS L	CA / Accountant Supply

Strategy	Activity	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	6. Provision of other equipment & Hospital furniture	67.9	67.9	01/01/2019	December 2019	7	10	14	36.9	25	50	75	100	No. of equipment purchased	GOSL	CA/ Accountant Supply	
	8. Repair of Medical equipment	50	50	01/01/2019	December 2019	5	8	10	27	25	50	75	100	Medical equipment repaired	GOSL	Superintendents / SG	
	9. Improvement & Repair of water distribution system & the Pumping station	47	47	01/01/2019	December 2019	5	7	9	26	25	50	75	100	Water distribution system repaired	GOSL	CA/ Accountant Supply	
	10. Purchasing of New vehicles & major repairs	102	102	01/01/2019	December 2019	10	15	20	57	25	50	75	100	New vehicles purchased and major repairs attended.	GOSL	DDG - NHSL / CA	
B	Improvement of patient safety & quality of care	1. Establishment of patient information desks in 40 wards and IT maintenance units (24 x 7)	1	1	01/01/2019	December 2019	0.1	0.15	0.2	0.55	25	50	75	100	Establishment of 40 information desks & 24 x 7 IT maintenance units	GOSL	CNO
		2. Provision of PPE, sharp bins, waste bins, patients washing trolley (16), Laundry carts (05) and buckets (10)	8	8	01/01/2019	December 2019	0.8	1.2	1.6	4.4	25	50	75	100	No. of PPE purchased No. of equipment purchased	GOSL	MO - PHU Accountant Supply Incharge - Infection control unit
		3. Provision of Waste bins (Large - 10-65 Lt) according to colour coding system	12.35	12.35	01/01/2019	December 2019	1.2	2	2.4	6.75	25	50	75	100	No. of waste bins purchased		MO - PHU Accountant Supply Incharge - Infection control unit

Strategy	Activity	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	4. Purchasing of magazines & printing materials	2	2	01/01/2019	December 2019	0.2	0.3	0.4	1.1	25	50	75	100	No. of IEC material and other items printed	GOS L	MO - QMU Accountant Supply
	5. Improvement & repair of existing fire safety system	10	10	01/01/2019	December 2019	1	1.5	2	5.5	25	50	75	100	Improved fire safety system	GOS L	DD AOS MO - QMU
	6. Vaccination of all nursing students against Hep. B (850 students × 3 doses)	2.3	2.3	01/01/2019	December 2019	0.2	0.3	0.5	1.3	25	50	75	100	No. of nursing students vaccinated	GOS L	Infection control unit
C	1.(a) Capacity building in Accident and emergency services Disaster preparedness drill (AOS) ó	1.8	1.8	01/01/2019	December 2019	0.2	0.3	0.4	0.9	25	50	75	100	No. of training programs conducted	HSDP	DD / AOS
	(b) Training programs and workshop in Simulation centre	2.33	2.33			0.23	0.4	0.5	1.2	25	50	75	100			
	2. Training programs to update clinical knowledge and attitudes of nursing staff.	2.85	2.85	01/01/2019	December 2019	0.3	0.4	0.6	1.55	25	50	75	100	No. of training programs conducted	HSDP	CNO
	3. Training programs for other staff (Doctors, Paramedical, Tutors, HCA)	0.8	0.8	01/01/2019	December 2019	0.08	0.12	0.16	0.44	25	50	75	100	No. of training programs conducted	HSDP	HEU
	4. Public awareness program by using PAS & LED panels	0.2	0.2	01/01/2019	December 2019	0.02	0.03	0.04	0.11	25	50	75	100	No. of awareness programs conducted	HSDP	HEU
	6. Awareness programs on proper waste management	0.25	0.25	01/01/2019	December 2019	0.03	0.04	0.05	0.13	25	50	75	100	No. of awareness programs conducted	HSDP	Infection control unit
	7. Awareness program for commemorate world hand hygiene day (02 days)	0.5	0.5	2019	World hygiene day	0.05	0.08	0.1	0.27	25	50	75	100	Conducted awareness program	HSDP	Infection control unit
	Total	8713.58	7866.58			616.41	926.82	1235.95	3392.4							

Dr. Anoma de silva / MO /P

Con. No. 0772094362

Teaching Hospitals, Specialised Hospitals & National Institutes

56. Teaching Hospital, Anuradhapura

Key Performance Indicators

Indicator	Years		
	2015	2016	2017
OPD attendance	732.85	731.56	788.26
Bed occupancy rate	56.80%	57.30%	58%
Persantage of martality due to myocardial infection		14.04%	14.57%

Strate gies	Activities	Estima ted cost Rs. (Mn)	Estimate d cost for the year 2019 Rs. (Mn)	Propo sed start date	Propose d Comple tion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propos ed source of fund	Responsi bility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Implement by MOH - On going Projects																
Improv ement of existing services	Construction of an Accident and Emergency care unit	342	342	2018	2019	42	100	100	100	25	25			four storied building	GOSL	DDG (Logistics)
	Construction of oncology ward complex	984	984	2018	2019	84	300	300	300					five storied building	GOSL	DDG (Logistics)
Implement by MOH - To be Implemented																
	Construction of a MICU	570	570	2019	2020	70	100	100	300					five storied building	GOSL	DDG (Logistics)
	Construction of a Stores Complex	500	500	2018	2020	100	200	200						four storied building	GOSL	DDG (Logistics)
	Construction of a Cardiology & Cardio Thoracic unit (JICA)	3766	3766	2019	2022	766	1000	1000	1000					nine storied building	GOSL (JICA Project)	DDG (Logistics)
	Completion of Bikku ward complex	66	66	2019	2019	20	30	16						three storied building	GOSL	D/THA
	Completion of staff quarters	71.61	71.61	2019	2019	21.61	30	10	10					three storied building	GOSL	D/THA
	Construction of a Stroke unit	435	435	2019	2020	135	200	100						five storied building	GOSL	DDG (Logistics)
	Shifting of car park and demolition of minor staff quarters behind the motuary	19.53	19.53	2019	2019	0.53	9	10						60 slots for cars	GOSL	
	Extention of Administration building location - A	23.32	23.32	2019	2019	3.32	10	10						space for office	GOSL	
Vehical s	Motor lorry 01	7	7	2019	2019			7							GOSL	
	Mobile clinic Van	10	10	2019	2019		10							Extend the clinical service to remote rarea	GOSL	

Strategies	Activities	Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed Completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Ambulance 04	40	40	2019	2019			40						GOSL	DDG (Logistics)	
Equipments	Hospital Equipment	500	500	2019	2019	125	125	125	125					GOSL	DDG (Logistics)	
Regional level Projects																
Vehicals	Repairing vehicle	5	5	2019	2019		2	2	1					GOSL	DDG (Logistics)	
Equipments	Repaing Equipment	50	50	2019	2019	10	10	10	20							
Building Maintenance	Expansion of main medical gas storage	2.4	2.4	2019	2019	0.4	1	1		30	70	100		GOSL	D/THA	
	Construction of boundary wall in front of minor staff quarters	1.98	1.98	2019	2019	0.98	1			30	90	100		GOSL	D/THA	
	Construction of a drain from Administration building to end of ward 20	2.15	2.15	2019	2019	0.15	1	1		10	40	100		GOSL	DD(Logistics)	
	Construction of new wash room for minor staff and other works in theatre B	2.89	2.89	2019	2019	0.89	1	1		10	40	100		GOSL	D/THA	
	Renovation works at coroners office room	2.78	2.78	2019	2019	1.78	1			10	40	100		GOSL	D/THA	
	Renovation of ward 18	6.32	6.32	2019	2019	1.32	2	2	1	10	30	70	100	GOSL	D/THA	
	Renovation of roof and electrical works at HC 2 quarters	9.57	9.57	2019	2019	0.57	3	3	3	10	30	70	100	GOSL	D/THA	
	Renovation of toilets and partition for store room at ward no.62	1.23	1.23	2019	2019	0.23	0.5	0.5		40	100			GOSL	D/THA	
	Renovation of ward 05	4.29	4.29	2019	2019	0.29	2	2		30	70	100		GOSL	D/THA	
	Construction of new wash room and renovation of doctor's room at restorative dentistry unit	1.05	1.05	2019	2019	0.05	1			30	100			GOSL	D/THA	
	Construction of renal care unit drain and roof work	1.83	1.83	2019	2019	0.83	0.5	0.5		10	30	100		GOSL	D/THA	
	Renovation of Hemodialysis unit	5.91	5.91	2019	2019	0.91	2	2	1	10	50	90	100	GOSL	D/THA	
		Extention of Endoscopy unit & fixing lead door	3.83	3.83	2019	2019		0.83	2	1	10	50	100		GOSL	D/THA
	Construction of new ECG unit & drugs stores	7.3	7.3	2019	2019		0.3	4	3	10	50	80	100	GOSL	D/THA	
Enhancing energy conservation	Upgrading Electrical system	20	20	2019	2019		10	5	5	10	30	90	100	GOSL	D/THA	

Strategies	Activities	Estimated cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
							Suppling & fixing of solar power for quarters	20	20	2019	2019		10			
	Upgrading sewerage system	20	20	2019	2019		5	5	10	10	30	90	100		GOSL	D/THA
Human resource development	Capacity Building programs for all categories of staff	5	5	2019	2019		2	2	1	10	30	90	100		GOSL	D/THA
Community participation through the hospital , including functions of the hospital development committee	5 TV screens for patients waiting areas	0.5	0.5	2019	2019		0.25	0.25					100		GOSL	D/THA
	Upgrading sewerage system	20	20	2019	2019		10	10		10	30	90	100		GOSL	D/THA
	Total	7471.58	7471.58			1394.95	2152.63	2047	1877							

Contact number. 025 2222266

57. Teaching Hospital, Batticaloa

Objective

Vision - To become a Centre of Excellence in Delivering Healthcare Services.

Mission - Provision of Healthcare services of Highest quality & Safety along with Training of Health Personals and Efficient use of available resources in a conducive working environmen, where the patients' needs will be of highest priority.

Key Performance Indicator/s:				
No.	Indicator	Years		
		2015	2016	2017
1	OPD Attendance per Day	709.11	572.18	553.94
2	Clinic Attendance per Day	759.6	819.32	790.38
3	Bed Occupancy Rate	83%	85.20%	76%
4	Average Length of Hospital Stay	3.03%	3.15%	2.65%
5	Average Number of OPD Waiting Time	37 minutes	37 minutes	36 minutes
6	Average Number of Clinic Waiting Time	32 minutes	32 minutes	30 minutes
7	Percentage of Mortality due to Myocardial Infarction	11.54%	10.76%	8.08%
8	Percentage of Staff that Underwent at least one Capacity Building Programme in the Past During the Quarter	3.31	3.6	3.93

	Strategy	Activities	Estimate d Total Cost Rs.(Mn)	Estimate d Cost for 2019 Rs.(Mn)	Propo sed Start Date	Propo sed Comp le tion Date	Financial Target (Rs. Mn.)				Physical Target (%)				OutPut	Propo sed Sourc e of Fund	Responsib ility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improve ment of existing services	Construction of Accident & Emergency Care Unit - Stage II (Cont.)	380	200	Jan. 2019	Dec. 2019	60	40	40	60	20	45	75	100	A & E Simulation Centre and Wards	GOSL	Ministry of Health (MoH), DDG (MS)
		Construction of Cardiology Unit - Under Tender Procedure	570	200	Jan.2 019	Dec. 2019	60	40	40	60	20	45	75	100	Cardiology Unit - Partially completed without finishing	GOSL	Ministry of Health (MoH), DDG (MS)
		Construction of Renal Unit ó Under Tender Procedure	600	250	Jan.2 019	Dec. 2019	75	75	50	50	30	30	20	20	Renal Unit - Partially Completed without finishing	GOSL	MoH, DDG (PHS)

St rat eg y	Activities	Estimate d Total Cost Rs.(Mn)	Estimate d Cost for 2019 Rs.(Mn)	Prop osed Start Date	Prop osed Comp letion Date	Financial Target (Rs. Mn.)				Physical Target (%)				OutPut	Propo sed Source of Fund	Responsib ility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Construction of Surgical Unit - Under Tender Procedure	275	100	Jan.2 019	Dec. 2020	30	25	20	25	30	25	20	25	Surgical Unit - Partially Completed without finishing	GO India (Donation)	High Commissioner of India
	Procurement of Medical Equipments	150	150	Jan.2 019	Dec.2 019	75		75		40	20	30	10	Medical Equipments	GOSL	Director, MoH
	Equipments to Cancer Unit such as CT Simulator, Brachithery Unit, Door for Bungler.	300	300	Jan.2 019	Dec.2 019		150	150						Medical & other Equipments	GOSL	MoH, BES
	Procurement of Hospital Furnitures	15	15	Jan.2 019	Dec.2 019	10		5		40	20	30	10	Hospital Furnitures	GOSL	Director
	Procurement of Office Furnitures	15	15	Jan.2 019	Dec.2 019	10		5		40	20	30	10	Office Furnitures	GOSL	Director
	Under Development of Teaching Hospital, Batticaloa; - Construction of Ward Complex; Construction of Surgical Unit; Construction of Maternal & Paediatric Unit; Construction Neurology & Neurosurgical Unit; Construction of Radiology & Laboratory Complex; Construction of Doctors Quarters; Construction of Nurses Quarters and Construction of Iodine Therapy Unit & Extension of Oncology Ward.	6,860	2,000	Jan.2 019	Dec.2 021	500	500	500	500					Stage Based Completed Buildings	Soft Loan through ERD	MoH, Addl. Secretary (Dev.)
	Re-Construction of Mortuary Building	51	20	Jan.2 019	Dec.2 019	10		10		30	20	30	20	Mortuary Building- Completed 1st Floor	GOSL	Director
	Continuation of Construction of Drug Store	129	40	Jan. 2019	Dec.2 019	20		20		30	20	30	20	Drug Store Building - Completed 1st Floor.	GOSL	Director
	Re-Construction of Hospital Kitchen & Doctors On- Call Rooms	169	50	Jan.2 019	Dec.2 019	20	10	20		30	20	35	15	Hospital Kitchen & Doctors On-Call Rooms - Completed Ground Floor	GOSL	Director

	Strategy	Activities	Estimated Total Cost Rs.(Mn)	Estimated Cost for 2019 Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs. Mn.)				Physical Target (%)				OutPut	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Re-Construction of Ambulance Garage & Drivers On-Call Rooms	27	27	Jan.2 019	Dec.2 019	10	10	7		30	20	35	15	Ambulance Garage & Drivers On-Call Rooms - Completed Ground Floor	GOSL	Direct or
		Re-Construction of Psychiatric Unit	30	30	Jan.2 019	Dec.2 019	10	10	10		30	30	30	10	Psychiatric Unit Building - Completed Ground Floor	GOSL	Direct or
		Maintenance & Minor Repairs of Existing Buildings	50	50	Jan.2 019	Dec.2 019	20	10	10	10	30	30	25	15	Repaired Building	GOSL	Direct or
		Repairing of Medical Equipments	30	30	Jan.2 019	Dec. 2019	10	10	5	5	30	30	20	20	Repaired Medical Equipments	GOSL	Direct or
		Re-Construction of Waste Collection Store	15	15	Jan.2 019	Dec.2 019	10		5		30	30	30	10	Waste Collection Store	GOSL	Direct or
		Improvement of Incinerator and Metamizer Site	30	30	Jan.2 019	Dec.2 019	10	5	10	5	30	20	30	20	Improved Site	GOSL	Direct or
		Improvement of Sewerage System Site	15	15	Jan.2 019	Dec. 2019	10		5		30	30	25	15	Improved Sewerage Site	GOSL	Direct or
B	Human resource Development	In-service Training Programme	5	5	Jan.2 019	Dec. 2019	3		2		30	30	30	10	Skill Development	GOSL	Direct or
C	Enhancing Energy Conservation	Improvement of Electrical Cabling System	10	10	Jan. 2019	Dec.2 019	5		5		30	20	30	20	Improved Power Supply	GOSL	Direct or
		500KVA Generator to Cancer Unit	20	20	Jan.2 019	Dec.2 019	15	5			30	30	30	10	Backup Supply	GOSL	Direct or
		Solar Panel System to Cancer Unit	20	20	Jan.2 019	Dec.2 019	10	10			30	20	30	20	Reduction of Electricity usage	GOSL	Direct or
		Total	9766	3592			983	900	994	715							

Director, Teaching Hospital, Batticaloa.

Contact No: 077 604 4140

Nurses Training School, Teaching Hospital, Batticaloa.

	Strategy	Activities	Estimated Total Cost Rs.(Mn)	Estimated cost for 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs.Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of Existing Services	Construction of Demonstration Hall Continuation from 2016	35	20	Janu. 2019	Dec. 2019	5		15		35	20	25	20	Demonstration Hall - Completed 1st Floor	GOSL	Director
		Balance Construction of Tutors Quarters	35	10	Janu. 2019	Dec. 2019	5		5		35	20	25	20	Tutors Quarters - Completed 1st Floor	GOSL	Director
		Construction of Kitchen, Lecture Hall & Hostel	70	30	Janu. 2019	Dec. 2019	10	10	10		30	25	25	20	Kitchen, Lecture Hall & Hostel - Completed 1st Floor	GOSL	Director
		Procurement of Office Furnitures	15	15	Janu. 2019	Dec. 2019	10		5		35	20	25	20	Office Furnitures	GOSL	Director
		Installation of Public Addressing System	5	5	Jan.2019	Dec. 2019	5				40	30	30		Public Addressing System	GOSL	Director
		Maintenance & Minor Repairs of Existing Buildings	15	15	Janu. 2019	Dec. 2019	10		5		35	20	25	20	Repaired Building	GOSL	Director
C	Enhancing Energy Conversation	200KVA Generator to NTS	10	10	Janu. 2019	Dec. 2019	10				55	45			Backup Supply	GOSL	Director
		Solar Panel System to Hostel & Office Complex	20	20	Janu. 2019	Dec. 2019	10	10			40	40	20		Reduction of Electricity usage	GOSL	Director
		Construction of Overhead Tank & Pump House	08	08	Janu. 2019	Dec. 2019	4	4			40	40	20		Uninterrupted Water Supply	GOSL	Director
Total			213	133			69	24	40								

Director, Teaching Hospital, Batticaloa.

Contact No: 077 604 4140

58. Teaching Hospital – Colombo North, Ragama

Key Performance Indicator/s:

No.	Indicator	Years			
		2015	2016	2017	Target
1.	Dengue Case fertility rate	0.01%	0%	0.47%	0%
2.	Mortality due to mayor cardiac infarction	8.1%	7.49%	6.25%	5%
3.	Number of Beds	1250	1355	1454	2000
4.	Bed occupancy rate	78.6%	82.8%	88.2%	90%

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Infrastructure, Equipment, etc. (Capital works)	Completing the 2nd stage of the drug stores.	350	150	1/01/2019	31/12/19	25	25	50	50	25	25	25	25	Completion of the structure of the building	GOSL	MOH/ DDG Logistic
		Construction of the Chinese funded Maternity hospital	4800	200	1/01/2019	31/12/19	50	50	50	50	25	25	25	25	Confirmation of the land & planning process	Chinese donation/ GOSL	MOH/ Chinese government
		Renovating and colour washing the Intern house officers quarters.	30	30	1/01/2019	31/12/19	5	10	10	5	25	25	25	25	Completing the renovation of Intern quarters	GOSL	Ministry of Health/
		Constructing a clinic building	200	100	1/01/2019	31/12/19	25	25	25	25	25	25	25	25	Completing the structure of the building	Donation from a private company	DDG Logistics Director
		Medical equipment procurement for all the existing units(BME)	900	900	1/01/2019	31/12/19	200	300	200	200	25	25	25	25	Number of equipment received by end of 2019	GOSL	Ministry of Health/ Director
		7.2. New waste water treatment system and upgrading of sewerage system at NCTH-Ragama New waste water treatment plant New waste water treatment plant and new Sewage system.ation and reconstruction of existing sewerage system	238.4	95.2	1/01/2019	31/12/19	23.8	23.8	23.8	23.8	25	25	25	25	Completing the stage i	GOSL	Ministry of Health/ Director

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Building maintenance	Building maintenance	200	200	1/01/2019	31/12/19	50	50	50	50	25	25	25	25	Number of buildings maintained	GOSL	Ministry of Health/ Director
		Equipment maintenance	150	150	1/01/2019	31/12/19	35	40	35	40	25	25	25	25	Number of equipment maintained	GOSL	Ministry of Health/ Director
C	Improvement of Patient Safety & Quality of care	1. Training on health care quality 2. Training on adverse event reporting 3. Training on readmission calculating system 4. Training on injury surveillance	1	1	1/01/2019	31/12/19	0.25	0.25	0.25	0.25	25	25	25	25	Number of staff trained	GOSL	Ministry of Health/ Director
D	Human Resource Development (Staff)	1. Cardiopulmonary Resuscitation programme 2. Theatre training programme 3. Trauma care programme 4. Acute life threatening event detection and treatment 5. Emergency Obstetric care programme	1	1	1/01/2019	31/12/19	0.2	0.2	0.2	0.4	25	25	25	25	Number of staff trained	GOSL	Ministry of Health/ Director
E	Improving efficiency in Hospital Resource Management	1. Waste segregation and disposal project	10	5	2018/Jan	2018/Dec	1	1	1	2	25	25	25	25	Reduction of the waste production	GOSL	Ministry of Health/ Director
F	Improving Intersect oral activities, Community participation and Participatory Hospital Development.	Stake holders and Hospital committee meetings	0.2	0.2	2018/Jan	2018/Dec	0.05	0.05	0.05	0.05	25	25	25	25	Number of meetings conducted	GOSL	Ministry of Health/ Director
Total			6880	1832.4			415.3	525.3	445.3	446.5							

Head of Institution: Contact number: 0773-909050- Dr.P. Karunaratne

59. Teaching Hospital- Colombo South, Kalubowila

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1.	Dengue case fatality rate	0.216%	0.1349%	0.18 %
2.	Mortality due to myocardial infarction	12.39 %	12.51 %	15.11 %
3.	Caesarian section rate	33.74 %	39.08%	39.3 %
4.	Percentage availability of 16 essential NCD drugs during the year	68.75%	81.25%	94.74%

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Improvement in Infrastructure (Capital works) Building Maintenance	Construction of office and store for maintenance contractor (continuation)	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	New office and store	GOSL	Director
	Repairs to lightning conductors in all buildings	2.00	2.00	01.01.2019	31.12.2019	0.5	0.5	0.5	0.5	25	50	75	100	Functioning Lightning System	GOSL	Director
	Renovation of existing plumbing system (Phase 1)	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Repaired plumbing system	GOSL	Director
	Renovation of consultant car Park	8.00	8.00	01.01.2019	31.12.2019	2.0	2.0	2.0	2.0	25	50	75	100	Repaired consultant car Park	GOSL	Director
	Construction of on call room for wd 15A & 15B	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	on call room for wd 15A & 15B	GOSL	Director
	Improving patient access to the ward/unit in hospital with landscaping and Disable access	8.00	8.00	01.01.2019	31.12.2019	2.0	2.0	2.0	2.0	25	50	75	100	Improved patient access & landscaping	GOSL	Director
	Construction of wound clinic at OPD	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	wound clinic	GOSL	Director
	Renovation of ward 18	5.00	5.00	01.01.2019	31.12.2019	1.25	1.25	1.25	1.25	25	50	75	100	Renovated Ward	GOSL	Director
	X ray Department Renovation	8.00	8.00	01.01.2019	31.12.2019	2.0	2.0	2.0	2.0	25	50	75	100	Renovated X-Ray Department	GOSL	Director
	Construction of forensic medicine department unit and molecular lab phase 1	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Forensic medicine department unit and molecular lab	GOSL	Director

Strate gy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed Start Date	Propo sed Compl etion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Respon si bility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	Extension to chest clinic Phase 1	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Extended chest clinic	GOSL	Director
	Renovation of water sump	8.00	8.00	01.01.2019	31.12.2019	2.0	2.0	2.0	2.0	25	50	75	100	Renovated Sump	GOSL	Director
	Work station arrangement for salary branch	5	5	01.01.2019	31.12.2019	1.25	1.25	1.25	1.25	25	50	75	100	Work station	GOSL	Director
	Extension of canteen Phase 1	10	10	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Extended Canteen	GOSL	Director
	Extension of drivers rest room	5	5	01.01.2019	31.12.2019	1.25	1.25	1.25	1.25	25	50	75	100	Extended Drivers Room	GOSL	Director
	Construction of Overhead Corridor for Ward 14 & 16	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Overhead Corridor for Ward 14 & 16	GOSL	Director
	Maintenance of fridges and air conditioners	15.00	15.00	01.01.2019	31.12.2019	3.75	3.75	3.75	3.75	25	50	75	100	Maintenance of fridges and air conditioners	GOSL	Director
	Services and maintenance of lift	3.5	3.5	01.01.2019	31.12.2019	0.875	0.875	0.875	0.875	25	50	75	100	Services and maintenance of lift	GOSL	Director
	Services and maintenance of generators	2	2	01.01.2019	31.12.2019	0.5	0.5	0.5	0.5	25	50	75	100	Services and maintenance of generators	GOSL	Director
	Services and maintenance of medical gas system	1.5	1.5	01.01.2019	31.12.2019	0.375	0.375	0.375	0.375	25	50	75	100	Services and maintenance of medical gas system	GOSL	Director
	Services and maintenance of mortuary coolers	1.00	1.00	01.01.2019	31.12.2019	0.25	0.25	0.25	0.25	25	50	75	100	Services and maintenance of mortuary coolers	GOSL	Director
	Telephone-Maintenance & System Upgrading	6.00	6.00	01.01.2019	31.12.2019	1.5	1.5	1.5	1.5	25	50	75	100	Telephone-Maintenance & System Upgrading	GOSL	Director
	Drainage system renovations	10.00	10.00	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Drainage system renovations	GOSL	Director
	CCTV Camera System	10.00	10.00			2.5	2.5	2.5	2.5	25	50	75	100	CCTV Camera System		Director
Improv ement in Equipm ent.	Purchasing of Medical Equipments	500.0	500.0	01.01.2019	31.12.2019	125	125	125	125	25	50	75	100	Medical Equipments	GOSL	Director MOH

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Human Resource Development (Staff)	In Service Training Programmes For Medical Officers, Nurses, PSM Staff, Health Service Assistants and Health Service assistants and health service Management	3	3	01.01.2019	31.12.2019	0.75	0.75	0.75	0.75	25	50	75	100	Capacity Development and Continuous learning	GOS L	Director
Enhancing Energy Conservation	Carry out energy audits to identify energy and water consuming system and potential reduction of energy and water waste and recommend ways to overcome deficiencies	2	2	01.01.2019	31.12.2019	0.5	0.5	0.5	0.5	25	50	75	100	Efficient and effective energy utilization	GOS L	Director
	Solar Power system(phase 1)	10	10	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Solar Power system	GOS L	Director
Improving Inter Sectoral activities, Community participation and Participatory Hospital Development.	Hospital Development Committee meetings	0.5	0.5	01.01.2019	31.12.2019	0.125	0.125	0.125	0.125	25	50	75	100	Inter-sectoral activities, Community participation	GOS L	Director
	Mobile Medical Clinics			01.01.2019	31.12.2019											
Improvement of Patient Safety & Quality of care	Establishing and implementing work improvement strategies and and patient safety measures in inward/outpatient department and clinics	20	20	01.01.2019	31.12.2019	5.0	5.0	5.0	5.0	25	50	75	100	Establishing 5S System	GOS L	Director
Improving efficiency in Hospital Resource Management	Establishing PACS System in the Hospital	50	50	01.01.2019	31.12.2019	12.5	12.5	12.5	12.5	25	50	75	100	Establishing PACS System in the Hospital	GOS L	Director
	Implementation of HIMS	15	15	01.01.2019	31.12.2019	3.75	3.75	3.75	3.75	25	50	75	100	Implementation of HIMS	GOS L	Director
	Laboratory Information System and Laboratory Information Management System	10	10	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Laboratory Information System and Laboratory Information Management System		
Total		788.5	788.5			197.12	197.12	197.12	197.12							

Head of Institution:

Contact number: 0773991723

60. Teaching Hospital – Jaffna

Objectives : Providing better Cardiology, Cardiothoracic, Maternity, Renal, Trauma Care, Stroke, Diagnostic & Ancillary services to the public of Northern Province and Providing patient & staff satisfactory services at Teaching Hospital, Jaffna

Indicator	Year		
	2015	2016	2017
Average OPD Attendance per day	729	774	900
Average Clinic Attendance per day	2403	2332	2382
Bed Occupancy Rate	81.04	80.1	81.3
Average Length of Hospital Stay	3	3	3
Average OPD Waiting Time (in Peak)	40 min	35 min	25 min

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Improvement of existing services	Construction of Accident Emergency & Surgical Subspecialty Ward Complex - Stage II	1317	870	01.10.2018	31.12.2019	75	75	300	420	25	45	75	100	2F-5F of 6 floors Building	GOSL	Director - THJaffna
	Construction of Rehabilitation Unit	170	170	01.07.2018	30.06.2019	120	50	-	-	75	100	-	-	3 Storied Building	Red Crescent Society, Kuwait	Director - THJaffna
	Construction of Maternity Ward Complex - Stage I	2778	600	01.01.2019	31.12.2019		100	200	300		20	60	100	GF,1F of 6 floors Building	GOSL	Director - THJaffna
	Construction of Cardiology & Cardiothoracic Unit - Stage I	1060	300	01.01.2019	31.12.2019		50	150	100		25	75	100	GF, 1F of 6 floors Building	GOSL	Director - THJaffna
	Construction of Children Hospital - Stage I	4541	1,000	01.01.2019	31.12.2019		200	300	500	10	40	80	100	Multi Blocks	GOSL	Director - THJaffna
	Expansion of Laboratory in Top Floor of JICA Building	160	160	01.01.2019	31.12.2019			60	100		10	60	100	Top floor Building	GOSL	Director - THJaffna
	Construction of Nursing Officers' Quarters - Stage I	600	300	01.01.2019	31.12.2019		50	150	100		15	55	100	GF,1F of 6 floors Building	GOSL	Director - THJaffna

St ra te gy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed Start Date	Propose d Comple tion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsi bility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
							Construction of Medical Officers' Quarters - Stage I	600	300	01.01.2019	31.12.2019		50			
	Improvement of Laundry System	20	20	01.01.2019	31.12.2019		5	15			25	100		Single floor Building	GOSL	Director - THJaffna
	Construction of Renal & Ophthalmology Unit - Stage I	1775	474	01.01.2019	31.12.2019		100	250	124		20	70	100	GF,1F of 6 floors Building	GOSL	Director - THJaffna
	Construction of Student Lecture Hall at College of Nursing	50	50	01.01.2019	31.12.2019		10	20	20		35	100		Single floor Building	GOSL	Director - THJaffna
	Purchasing of Furniture, Office & Household Equipments (vote-2102)	10	10	01.01.2019	31.12.2019		5	5		50	100			No. of Equipments	GOSL	Director - THJaffna
	Hospital Furnitures (vote-2103)	15	15	01.01.2019	31.12.2019		10	5		50	100			No. of Furnitures	GOSL	Director - THJaffna
	Construction of Drugs Store	200	200	01.01.2019	31.12.2019		50	50	100		40	100		2 floors Building	GOSL	Director - THJaffna
	Construction of Biogas system	5	5	01.01.2019	31.12.2019		2	3			50	50		Biogas system	GOSL	Director - THJaffna
	construction of Oxygen Plant	40	40	01.01.2019	31.12.2019		5	15	20	10	40	70	100	Oxygen Plant	GOSL	Director - THJaffna
	Renovation of Existing Buildings (Building Repair, Roof Repair, Painting, Tiling)	100	100	01.01.2019	31.12.2019	20	10	30	40	20	30	60	100	30 buildings	GOSL	Director - THJaffna
	Maintenance of Electricity (wiring replace electrical goods) & Generator	5	5	01.01.2019	31.12.2019	1	1	1	2	25	50	75	100	3 Generetors	GOSL	Director - THJaffna
	Maintenance of Air Conditioners	10	10	01.01.2019	31.12.2019	2	3	2	3	20	50	70	100	165 units	GOSL	Director - THJaffna
	Maintenance of Intercom Telephones	1	1	01.01.2019	31.12.2019	.25	.25	.25	.25	25	50	75	100	Whole hospital	GOSL	Director - THJaffna
	Maintenance of Lifts	5	5	01.01.2019	31.12.2019	1	1	1	2	25	50	75	100	8 units	GOSL	Director - THJaffna
	Maintenance of Medical Equipments (surgical, Gyn&Obs, Medical & Paediatric)	4	4	01.01.2019	31.12.2019	1	1	1	1	25	50	75	100	Maintained equipment	GOSL	Director - THJaffna
	Major Repairs of Vehicles	10	10	01.01.2019	31.12.2019	2	3	2	3	25	50	75	100	10 Vehicles	GOSL	Director - THJaffna
	Sewerage Treatment (Renovation & Maintenance)	25	25	01.01.2019	31.12.2019	5	10	5	5	25	60	75	100	1 Unit	GOSL	Director - THJaffna

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	Provision of Medical Equipments for new A&E Unit	600	600	01.01.2019	31.12.2019	600				100				Goods received	GOSL	Director - THJaffna
	Provision of Medical Equipments for hospital	200	200	01.01.2019	31.12.2019	100	50	50		50	75	100		Goods received	GOSL	Director - THJaffna
	Provision of Laundry Equipment	15	15	01.01.2019	31.12.2019		10	5		70	100					
	Provision of MRI Scanner	300	300	01.01.2019	31.12.2019		300				100			1 Unit	GOSL	Director - THJaffna
	Provision of Air Conditioners	20	20	01.01.2019	31.12.2019	5	5	5	5	25	50	75	100	No. of Air Conditioner	GOSL	Director - THJaffna
	Installation of Central A/C System for Casualty Theatre	20	20	01.01.2019	31.12.2019		10	10			50	50		A/C System	GOSL	Director - THJaffna
	Provision of Security Service	25	25	01.01.2019	31.12.2019	5	5	5	10	25	50	75	100	Security Service	GOSL	Director - THJaffna
	Provision of Laundry Service	45	45	01.01.2019	31.12.2019	5	15	10	15	25	50	75	100	Laundry Service	GOSL	Director - THJaffna
	Provision of Janitorial Service	75	75	01.01.2019	31.12.2019	15	15	15	30	25	50	75	100	Janitorial Service	GOSL	Director - THJaffna
	Provision of Diet Uniform	75	75	01.01.2019	31.12.2019	15	15	25	20	25	50	75	100	Diet & Uniform	GOSL	Director - THJaffna
Human Resource Development	In-service training programmes for all categories of staff (Medical Officers-10 programs, Nursing Officers- 15 programs, health Assistants- 15 programs)	7	7	01.01.2019	31.12.2019	1	2	2	2	25	50	75	100	No. of staff trained	GOSL	Director - THJaffna
Enhancing energy conservation	Provision of 2 nos of 500 Kva Power Generator	50	50	01.01.2019	31.12.2019		50				100			2 Generators	GOSL	Director - THJaffna
	Provision of Solor Panel System	25	25	01.01.2019	31.12.2019		25				100			Solor Panels	GOSL	Director - THJaffna
Community participation through the hospital, including functions of the hospital development committee	Helath Education materials & meetings, Hospital Specialist out reach clinics	3	3	01.01.2019	31.12.2019	1	1	1		50	75	100		Health education & health promotion	GOSL	Director - THJaffna
Total		14961	6134			974.25	1294.25	1843.25	2022.25							

Head of Institution:Dr. T. Sathiyamoorthy

Contact No:021 222 2260

61. Teaching Hospital – Kandy

Key performance indicators

Indicator	Year		
	2015	2016	2017
OPD attendance /Day	1040	1057	1100
Clinic attendance /Day	2682	2625	2693
Total no of ICU attendance	2536	8131	6768
Bed occupancy rate	83%	78%	83.50%
Average length of stay	3.5 days	3 days	3 days
Average waiting time in the OPD	3 hours	3 hours	2.5 hours
Average No.of admissions/Day	556	579	615
Total number of surgeries done	60663	58627	61556
Total number of lab test done	2095598	2299037	2539493
Total number of X-Ray done	164985	164990	170396

No	Strategy	Activities	Total Estimated cost of the project (Rs.MN)	Estimated cost for 2019 (Rs.MN)	Proposed start date	Proposed completion date	Financial Targets (Rs.million)				Physical Targets (%)				Output	Fund Source	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<i>Projects in 2019 (GOSL fund)</i>																	
Minor Repairs & Projects																	
1	Improve ment of existing services	Renovation of Eye, ENT and OMF wards	10	10	1/01/2019	31/12/2019		5	5			50	100		Renovation completed	GOSL	D-THK DDG(L)
2		Renovation of ground floor of OPD	10	10	1/01/2019	31/12/2019		5	5			50	100		Renovation completed	GOSL	D-THK DDG(L)
3		Renovation of corridor from CTOT to CTICU	4.2	4.2	1/01/2019	31/12/2019	4.2				100				Renovation completed	GOSL	D-THK DDG(L)
4		Renovation and tiling of patients waiting area of Cancer clinic	6	6	1/01/2019	31/12/2019		6				100			Renovation completed	GOSL	D-THK DDG(L)
5		Renovation of Medical Record Room	3.5	3.5	1/01/2019	31/12/2019	3.5					100			Renovation completed	GOSL	D-THK DDG(L)
6		Construction of Drug Stores - stage i	20	20	1/01/2019	31/12/2019	10	10			50	100			Building completed	GOSL	D-THK DDG(L)
7		Expansion of ENT wards	10	10	1/01/2019	31/12/2019		10				100			Renovation completed	GOSL	D-THK DDG(L)
8		Expansion of ward 5	10	10	1/01/2019	31/12/2019	10				100				Renovation completed	GOSL	D-THK DDG(L)

No	Strategy	Activities	Total Estimated cost of the project (Rs.MN)	Estimated cost for 2019 (Rs.MN)	Proposed start date	Proposed completion date	Financial Targets (Rs.million)				Physical Targets (%)				Output	Fund Source	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
9	Improvement of existing services	Renovation of Ward 44/45	5	5	1/01/2019	31/12/2019		5			100			Renovation completed	GO SL	D-THK DDG(L)	
10		Preparation of Bio Gas system of DSA unit	5	5	1/01/2019	31/12/2019		5				100		Renovation completed	GO SL	D-THK DDG(L)	
11		Renovation of ward 69	2	2	1/01/2019	31/12/2019		2				100		Renovation completed	GO SL	D-THK DDG(L)	
12		Development of a major passage connecting the OPD & Cardiology to eye Stage 01	15	10	1/01/2019	31/12/2019		10				100		Building completed	GO SL	D-THK DDG(L)	
		Cardiology to Surgical Complex Stage 02		5	1/01/2019	31/12/2019			5				100	Building completed	GO SL	D-THK DDG(L)	
13		Construction of Drivers Quarters , Ambulance garage & Rest room	20	20	1/01/2019	31/12/2019		10	10			75	100	Building completed	GO SL	D-THK DDG(L)	
14		Renovation and alteration of indoor pharmacy	5	5	1/01/2019	31/12/2019		3	2			75	100	Renovation completed	GO SL	D-THK DDG(L)	
15		Renovation of patients toilets in the Eye Hospital,OPD,Radiology department and rest of the hospital	13.5	13.5	1/01/2019	31/12/2019		6.5	7			40	100	Renovation completed	GO SL	D-THK DDG(L)	
16		Renovation of the staircases and corridor of the main ward complex	10	10	1/01/2019	31/12/2019	5	5			0.5	100		Renovation completed	GO SL	D-THK DDG(L)	
17		Renovation and roof repair of Lower Hanthana Medical Officers quarters	4	4	1/01/2019	31/12/2019		4				100		Renovation completed	GO SL	D-THK DDG(L)	
18		Renovation and expansion of the Tailoring unit of the hospital	2.5	2.5	1/01/2019	31/12/2019		2.5				100		Renovation completed	GO SL	D-THK DDG(L)	
19		Construction of Consultant car park stage ii	20	20	1/01/2019	31/12/2019	10	10			50	100		Building completed	GO SL	D-THK DDG(L)	
20		Carpeting of walls ,floor and roof of Audiology room of the ENT clinic	1	1	1/01/2019	31/12/2019	1				100			Renovation completed	GO SL	D-THK DDG(L)	

No	Strategy	Activities	Total Estimated cost of the project (Rs.MN)	Estimated cost for 2019 (Rs.MN)	Proposed start date	Proposed completion date	Financial Targets (Rs.million)				Physical Targets (%)				Output	Fund Source	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
21	Improvement of existing services	Renovation of KSM (Kandy Society of Medicine) building	8	8	1/01/2019	31/12/2019			8				100		Renovation completed	GOSL	D-THK DDG(L)
22		Renovation of patients toilets in ward 1,2 (paediatric) and 4 (ENT)	5	5	1/01/2019	31/12/2019		5					100		Renovation completed	GOSL	D-THK DDG(L)
23		Painting of ward 20	0.6	0.6	1/01/2019	31/12/2019	0.6				100				Renovation completed	GOSL	D-THK DDG(L)
Major Projects																	
1	Improvement of existing services	Construction of New Building complex at NTS	1099	250	1/01/2019	31/12/2019	50	50	50	100	20	50	75	100	Second floor completed	GOSL	D-THK DDG(L)
2		Construction of a Car park	2785	300	1/01/2019	31/12/2019	50	50	100	100	20	50	75	100	Ground floor completed	GOSL	D-THK DDG(L)
3		Construction of Infection Disease Unit (Planning stage, fund by community organisation)	350	50	1/01/2019	31/12/2019		25	25			50	100		Foundation completed	GOSL	D-THK DDG(L)
4		Construction of Mental Health complex	503	150	1/01/2019	31/12/2019	25	25	50	50	20	50	75	100	First floor completed	GOSL	D-THK DDG(L)
5		Expansion of Frazer ward	450	50	1/01/2019	31/12/2019		20	30				100		ground floor expansion completed	GOSL	D-THK DDG(L)
6		Project to shifting regional drug stores & Construction of four storied drug stores	300	200	1/01/2019	31/12/2019	50	50	100		20	40	100		shifting of existing building & new building completed	GOSL	D-THK DDG(L)
7		Other minor constructions & Repairs (capital)	50	50	1/01/2019	31/12/2019	10	15	25		10	40	100		Other various repairs completed	GOSL	D-THK DDG(L)
8		Other minor building constructions & Repairs (recurrent)	75	75	1/01/2019	31/12/2019	10	15	50		10	40	100		Other major repairs completed	GOSL	D-THK DDG(L)

No	Strategy	Activities	Total Estimated cost of the project (Rs.MN)	Estimated cost for 2019 (Rs.MN)	Proposed start date	Proposed completion date	Financial Targets (Rs.million)				Physical Targets (%)				Output	Fund Source	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<i>Major Projects approved by budget speech</i>																	
1	Improvement of existing services (continuation)	Continuation of constructions of New 12 Storied Cancer Treatment Centre	1945	1000	1/01/2019	31/12/2019	250	250	250	250	25	50	75	100	Building completed	GOSL	D-THK DDG(L)
2	Improvement of existing services	Construction of six storied building for Thalassemia unit, blood bank, central endoscopy unit, drugs distribution center.	1702	1500	1/01/2019	31/12/2019	250	250	500	500	20	40	70	100	Building completed	GOSL	D-THK DDG(L)
3	Improvement of existing services	Proposed Highly Specialized Maternity Care Unit & Stroke unit	837	200	1/01/2019	31/12/2019	50	50	100			50	100		First floor completed	GOSL	D-THK DDG(L)
<i>Projects in 2019 (proposed for JICA fund, HSDP fund)</i>																	
1	Improvement of existing services	Construction of Accident & Emergency Treatment Unit	590	590	1/01/2019	31/12/2019	230	200	160		60	100			Building completed	JICA	D-THK DDG(L)
2	Improvement of existing services	Construction Laboratory and Cardiology building (Proposed for JICA Project)	1109	10 (for land preparation)	1/01/2019	31/12/2019	10				100				Land preparation completed	JICA	D-THK DDG(L)
3	Improvement of existing services	Development of Sewerage System of the Hospital - special project conducted with Kandy city development project to connect hospital sewerage system to greater Kandy sewerage system	198	100	1/01/2019	31/12/2019	25	25	25	25	25	50	75	100	Total work completed	Special project	D-THK DDG(L)
<i>Constructions & renovations of NTS, Kandy</i>																	
1	Improvement of existing services	Construction of a lecture hall at NTS	10	10	1/01/2019	31/12/2019		5	5			50	100		Building completed	GOSL	D-THK DDG(L)
2	Improvement of existing services	Construction of Canteen with all facilities at NTS	10	10	1/01/2019	31/12/2019	5	5			50	100			Building completed	GOSL	D-THK DDG(L)
3	Improvement of existing services	Other minor Building maintenance of NTS	10	10	1/01/2019	31/12/2019		5	5			50	100		Other maintenance completed	GOSL	D-THK DDG(L)
<i>Procurement of Equipment</i>																	
	Procurement of Equipment	Improvement of JMO lab	28	28	1/01/2019	31/12/2019	28				100				Equipment purchased	GOSL	D-THK DDG(L)
Total			12241.3	4773.30			1087.3	1144	1517	1025							

Dr. P.M.C. Gunasinghe

MOIC Planning Unit

Con. No. 0773160686

62. Teaching Hospital – Karapitiya

No	Strategy	Activities	Total Estimated Cost Rs (Mn)	Estimated Cost for the year 2019 Rs (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Continuation of Previous year activities	300	300	01.01.2019	31.12.2019	50	50	100	100	25	25	25	25	Completed	GOSL	
		New building Constructions															
		New Cardiology Unit	3000	600	01.01.2019	31.12.2021	50	150	200	200	5	25	50	100	Procurement & Basement Completed	GOSL through France Softloan	GOSL
		New Neuro Surgical Unit	3000	600	01.01.2019	31.12.2021	50	150	200	200	5	25	50	100	Procurement & Basement Completed	GOSL through Netherland Softloan	GOSL
		New Pofessorial Unit	900	300	01.01.2019	31.12.2021	150	50	50	50	5	25	50	100	Procurement & Basement Completed	GOSL through higher Education	GOSL
		New Cancer Unit	1000	500	01.01.2019	31.12.2021	100	100	100	200	5	25	50	100	Procurement & Basement Completed	GOSL + Donation	GOSL
		Pediatric Unit		500	01.01.2019	31.12.2021	100	100	100	200	5	25	50	100	Completed Pediatric Unit	GOSL	GOSL
		Dental Complex	1000	400			50	100	100	150	20	30	60	100	Completed	GOSL	GOSL
		Constructions of new Sewerage System	846	500	01.01.2019	31.12.2020	0	150	150	200		25	50	100	Completed	GOSL	GOSL
		Burn Treatment Unit & stroke unit		140	01.01.2019	31.12.2019	20	30	40	50	50	75	85	100	Completed	GOSL	MOH
		Construction of Maintenance unit	50	50	01.01.2019	31.12.2019	5	10	15	20	50	10	50	100	Completed	GOSL	MOH
		Constructions of new Medical Record room and Office Record room	45	45	01.01.2019	31.12.2019	5	10	10	20	0	10	50	100	Completed	GOSL	MOH

No	Strategy	Activities	Total Estimated Cost Rs (Mn)	Estimated Cost for the year 2019 Rs (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Constructions of New transport unit	100	50	01.01.2019	31.12.2020	0	25	10	15	0	25	50	100	Completed Building	GOSL	MOH
		Sport Medicine Unit	40	40	01.01.2019	31.12.2019	0	10	10	20	0	25	50	100	Completed Building	GOSL	MOH
		Hospital Network Programm	20	20	01.01.2019	31.12.2019	2	3	5	10	5	25	50	100	Connected Building	M O Telecommunication & digital Infrastructure	MOH
		Establish a new waste collection centre	10	10	01.01.2019	31.12.2019	0	2	4	4	0%	25	50	100	Completed	GOSL	MOH
		Quality Management Unit	1	1	01.01.2019	31.12.2019	0	0.2	0.3	0.5	0	25	50	100	Completed	GOSL	MOH
		Rehabilitation of existing buildings & repairing equipment, vehicles etcf															
		Bath room renovations	15	15	01.01.2019	31.12.2019	1	2	5	7	0	25	50	100	Renovated	GOSL	MOH
		Colour wash of Wards	5	5	01.01.2019	31.12.2019		1	1	3	0	25	50	100	Renovated	GOSL	
		Colour wash of Other units	2.5	2.5	01.01.2019	31.12.2019		0.5	1	1	0	25	50	100	Renovated	GOSL	
		Renovation of Wards	50	50	01.01.2019	31.12.2019	5	10	10	25	0	25	50	100	Renovated	GOSL	
		Renovations of Theaters	20	20	01.01.2019	31.12.2019	2	3	5	10	0	25	50	100	Renovated	GOSL	
		Drains and Gully repairs	30	30	01.01.2019	31.12.2019	2	8	10	10	0	25	50	100	Renovated	GOSL	
		Quarters Renovations	10	10	01.01.2019	31.12.2019	2	2	2	4	0	25	50	100	Renovated	GOSL	
		Services															
		Laundry Services	16	16	01.01.2019	31.12.2019	4	4	4	4	25	50	75	100	Supplied	GOSL	MOH
		Janitorial Services (Cleaning)	19	19	01.01.2019	31.12.2019	4	4	5	6	25	50	75	100	Supplied	GOSL	
		Security Services	53	53	01.01.2019	31.12.2019	10	10	15	18	25	50	75	100	Supplied	GOSL	
		Raw/Dried Food	46	46	01.01.2019	31.12.2019	4	14	14	14	25	50	75	100	Supplied	GOSL	
		Fuel (Vehicles/Generators)	15	15	01.01.2019	31.12.2019	3	4	4	4	25	50	75	100	Supplied	GOSL	
		Telecommunication Service	4	4	01.01.2019	31.12.2019	1	1	1	1	25	50	75	100	Supplied	GOSL	
		AC & Mortuary Coolers	19	19	01.01.2019	31.12.2019	4	4	4	7	25	50	75	100	Supplied	GOSL	

No	Strategy	Activities	Total Estimated Cost Rs (Mn)	Estimated Cost for year 19 Rs (n)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Gas and Oxygen	100	100	01.01.2019	31.12.2019	10	20	30	40	25	50	75	100	Supplied	GOSL	
		Water & Electricity	132	132	01.01.2019	31.12.2019	20	30	40	42	25	50	75	100	Supplied	GOSL	
		Other Services	50	50	01.01.2019	31.12.2019	10	10	15	15	25	50	75	100	Supplied	GOSL	
		Procurement of Equipments															
		Lab Instruments New/Repairs	120	120	01.01.2019	31.12.2019	30	30	30	30	25	50	75	100	Purchased	GOSL	MOH
		Reagents (Local purchase)	80	80	01.01.2019	31.12.2019	20	20	20	20	25	50	75	100	Purchased	GOSL	
		Surgical Equipments	1600	1600	01.01.2019	31.12.2019	400	400	400	400	25	50	75	100	Purchased	GOSL	
		Radiology Items	275	275	01.01.2019	31.12.2019	50	50	75	100	25	50	75	100	Purchased	GOSL	
		Dental,Laboratory,Surgical, non Consumable	299	299	01.01.2019	31.12.2019	50	75	75	99	25	50	75	100	Purchased	GOSL	
		Dental, Laboratory,Surgical consumable	2558	2558	01.01.2019	31.12.2019	500	500	500	1058	25	50	75	100	Purchased	GOSL	
		Laboratory Chemical	64	64	01.01.2019	31.12.2019	10	10	20	24	25	50	75	100	Purchased	GOSL	
		Printed Form	4	4	01.01.2019	31.12.2019	1	1	1	1	25	50	75	100	Purchased	GOSL	
		Pharmaceutical	90	90	01.01.2019	31.12.2019	20	20	20	30	25	50	75	100	Purchased	GOSL	
		Office Equipments															
		Computer/Furniture/Electrical items/AC Machines etc	50	50	01.01.2019	31.12.2019	10	20	10	10	25	50	75	100	purchased	GOSL	Direct or THK
		Hospital beds/Bed side lockers/Refrigerators/Trollys/Carts/ etc	50	50	01.01.2019	31.12.2019	10	20	10	10	25	50	75	100	purchased	GOSL	
B		Human Resource Development															
		Capacity building Program (Training,workshop,awareness program etc í í .)	6	6	01.01.2019	31.12.2019	1	1	2	2	25	50	75	100	Completed	GOSL	Direct or THK
		2018 Cadre approved by the Cadre commission. (Attached a copy of requesting			01.01.2019	31.12.2019										GOSL	

No	Strategy	Activities	Total Estimated Cost Rs (Mn)	Estimated Cost for the year 2019 Rs (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C		Enhancing energy conservation															
		New water stock tank 50,000 Gelum	4	4	01.01.2019	31.12.2019	0	1	1	2	25	50	75	100	Completed	GOSL	Director THK
		Solar Power System			01.01.2019	31.12.2019										GOSL	MOH
		Generator 1000 KVA - 01500 KVA - 01160 KVA - 01	146	146	01.01.2019	31.12.2019	20	30	40	56	25	50	75	100	purchased	GOSL	MOH
D		Community participation through the hospital, including functions of the hospital development committee															
		Monthly Hospital Committee Meeting, Monthly District Committee Meeting, Participation of Mobile Clinics as requested	0.15	0.15	01.01.2019	31.12.2019	0	0	0	0.15	25	50	75	100	Participated	GOSL	Director THK
E		Monitoring and evaluation															
		Monthly Incharge meetings, Monthly Drug and Therapeutic Committee meeting, Monthly Quality Review Meeting, Regular ward Round, Quarterly Consultant Meeting, Monthly evaluation of Hospital development Plan	0.15	0.15	01.01.2019	31.12.2019	0	0	0	0.15	25	50	75	100	Participated	GOSL	Director THK
		Total	16244.8	9988.8			1786.5	2246.2	2464.3	3491.8							

Dr. GHJ Fernando / D/D

Con. No. 0718269372

63. Teaching Hospital - Mahamodara

Objectives: Vision - The Best Maternal Health Care Provider in Sri Lanka

Mission - Provision of Quality Maternal Gyanaecological and Neonatal Care and training of health personnel using current medical practices and the efficient use of resources by competent satisfied staff with virtuous attitude in a friendly environment of good working relationship where patient care needs will be the highest priority.

Key Performance Indicator/s:

No.	Indicator	Year		
		2015	2016	2017
1.	Maternal mortality ratio per 100,000 LB	8.4	9.00	18.1
2.	Neonatal mortality rate per 1000 LB	8.3	6.2	5.8
3.	Proportion of pregnant women screened for HIV during pregnancy	100%	100%	100%
4.	Primary caesarean section rate (LSCS rate)	31.3%	32.4%	32.6%
5.	Number of NICU bed for 1000 live births by the level of care	74%	61%	58%

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Agreement of Good & Service Maintenance	14.45	14.45	20.01.2019	30.11.2019	0.08	4.33	0.03	10.01					Availability of service agreement of Electricity, AC Machine, Mortuary Cooling, Intercom System, Lift, Hydroclave, Generator, Computer/Duplo/Photocopy Machine, Fax Machine, Medical equipments	GOSL	Direct or/AO
		Minor Repair & Maintenance	10.0	10.0	04.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	50	75	100	Improvement of Facilities	GOSL	Direct or/AO

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
							Purchasing of Medical Equipments: Annex I	120.0	120.0				30.0			
	Purchasing of Lab equipments: Annex II	20.0	20.0	18.01.2019	30.11.2019		5.0	10.0	5		25	75	100	Lab Equipments-17	GOSL	Director /AO
	Purchasing of Office Equipments, Other Equipments& Furniture: Annex III	12.0	12.0				3	6	3					Office Equipments, Other Equipments & Furniture - 444		
	Chairs for Patient Waiting Areas	1.0	1.0	25.01.2019	30.03.2019	1.0				100				Availability of 75 chairs at waiting area	GOSL	Director /AO
	Renovation of Drug Stores, Administrative Building, 20000 Gallon Water Tank, Demolition of Existing Tank	14.0	14.0	18.01.2019	30.11.2019		3.5	3.5	7		25	75	100	Availability of Improvement Facilities	GOSL	Director /AO
	Construction of Director, Consultants, Medical Officers, Nursing Officers, Midwives ,Administrative Officer Quarters for New Maternity Hospital Karapitiya	1,582.8	1,582.8				395.7	791.4	395.7		25	75	100	Availability of newly constructed quarters	GOSL	Director /AO
	Acquisition of Land for Exit Road of New Maternity Hospital Karapitiya	26.0	26.0			6	20			25	100			Installation of Infrastructure Facilities	GOSL	Director /AO
	Construction of Irrigation Canal at New Maternity Hospital Karapitiya	4.3	4.3			4.3				100				Installation of Infrastructure Facilities	GOSL	Director /AO
	Renovation of Rub Hall at NTS	9.7	9.7	01.02.2019	30.09.2019	2.425	4.85	2.425		25	75	100		Improvement of Facilities	GOSL	Director /AO
	Renovation of Kitchen & Quarters at NTS	10.0	10.0	01.02.2019	30.09.2019	2.5	2.5	5		25	50	100		Improvement of Facilities	GOSL	Director /AO
B	Human resource development															
	Conducting In-service Training Programs for the Staff	0.5	0.5	01.02.2019	31.12.2019	0.125	0.125	0.125	0.125	25	50	75	100	Training 400 staff members	GOSL	Director /AO

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Increase of Cadre for the New Maternity Hospital Karapitiya: Annex IV	-	-										Improvement of the quality of service	GOSL	Direct or/AO	
C	Enhancing energy conservation	Installation of 1000 KVA Generator for the New Maternity Hospital Karapitiya	80.0	80.0			80.0				100			Installation of Infrastructure Facilities	GOSL	Direct or/AO	
		Installation of 200 KVA Bulk Supply Connection (sec.dep.)for the New Maternity Hospital Karapitiya	61.8	61.8			61.8				100			Installation of Infrastructure Facilities	GOSL	Direct or/AO	
D	Community participation through the hospital, including functions of the hospital development committee	Community Awareness Programs, Health Education Committee Meeting, Infection Control Committee Meeting, Hospital Welfare Committee Meeting	-	-	18.01. 2019	31.12. 2019					25	50	75	100	Improvement of the quality of service	GOSL	Direct or/AO
E	Monitoring & evaluation	Through Audits	-	-	01.02. 2019	30.11. 2019					25	50	75	100	Improve customer satisfaction & Staff satisfaction	GOSL	Direct or/AO
Total			1966.55	1966.55			160.73	471.505	880.98	453.335							

Head of Institution: Dr.M.M.S.N.Manathunga

Contact: 0912222261

64. Teaching Hospital – Peradeniya

No	Indicator	Years				
		2015	2016	2017	2019	
1	Bed occupancy rate	82%	84%	89%	80%	
2	Average number of OPD waiting time (min)	120	120	120	60	
3	Percentage of staff that underwent at least one capacity building program in the past during the quarter	NO	19%	21%	100%	100%
4	Percentage of staff that underwent at least one capacity building program in the past during the quarter	SKS	26%	27%	80%	100%
	Dengu Mortality rate (%)		0	0.085	0.17	0

	Strate gy	Activities	Total Est. Cost Rs (m)	Est Cost for 2019 (m)	Proposed Start Date	Proposed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Source fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	A.1	Preparation of hospital master plan	5	5	17/02/2019	17/12/2019	0	1.25	2.5	1.25	5	20	25	50	Master plan doc. hard & soft copies	GOSL	Director
		Expansion of Clinic waiting area	2	2	17/02/2019	17/12/2019	0	0.5	1	0.5	5	20	25	50	Improved waiting area	GOSL	Director
		Fixing of shed for patient unloading at OPD entrance	2	2	17/02/2019	17/12/2019	0	0.5	1	0.5	5	20	25	50	Improved hospital entrance	GOSL	Director
		Roofing of the courtyard of OPD	5	5	17/02/2019	17/12/2019	0	1.25	2.5	1.25	5	20	25	50	Improved hospital entrance /OPD	GOSL	Director
		Construction of multi storied building	8205	1000	17/02/2019	17/12/2019	0	250	250	500	5	20	25	50	Building	GOSL	DGHS/Director
		Construction of drug stores	463	150	17/02/2019	17/12/2019	0	50	50	50	5	20	25	50	Building	GOSL	DGHS/Director
		Construction of judicial medical service	194	50	17/02/2019	17/12/2019	0	10	20	20	5	20	25	50	Building	GOSL	DGHS/Director
		Extension of OPD - construction of 2nd floor	120	50	17/02/2019	17/12/2019	0	10	20	20	5	20	25	50	Building	GOSL	DGHS/Director
		Construction of upper floor of 7 & 8 - Preliminary works	120	120	17/02/2019	17/12/2019	0	10	50	60	5	20	25	50	Building	GOSL	DGHS/Director
		Construction of 2nd floor of VP OPD building	50	50	17/02/2019	17/12/2019	0	10	20	20	5	20	25	50	Building	GOSL	DGHS/Director
		Installation of bed lift for VP OPD building	6	6	17/02/2019	17/12/2019	0	2	2	2	5	20	25	50	Bed lift	GOSL	Director
		Expansion of SBU	20	20	17/02/2019	17/12/2019	0	5	5	10	5	20	25	50	Building	GOSL	DGHS/Director
		Construction of a room on top of portico at ward 15	3	3	17/02/2019	17/12/2019	0	1	1	1	5	20	25	50	Building	GOSL	Director
	3rd floor of new Sx building	20	20	17/02/2019	17/12/2019	0	5	5	10	5	20	25	50	Building	GOSL	DGHS/D	

	Strategy	Activities	Total Est. Cost Rs (m)	Est Cost for 2019 (m)	Propo sed Start Date	Propo sed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Sourc e fund	Respon sibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	A.2 Improve ment of existing services (construct ion/renov ation)	Repair of ward toilets (4, 6, 9)	5	5	17/02/2019	17/11/2019	0	1.25	1.25	2.5	5	20	25	50	Improved toilets	GOSL	Director
		Renovation of wards	16	16	17/02/2019	17/11/2019	0	4	4	8	5	20	25	50	Improved ward	GOSL	Director
		Renovation of lecture hall room 1	5	5	17/02/2019	17/11/2019	0	1.25	1.25	2.5	5	20	25	50	Screens & Air conditioners	GOSL	Director
		Internal and external colour washing	75	75	17/02/2019	17/11/2019	0	10	50	15	5	20	25	50	Improved appearance of hospital.	GOSL	DGHS/ Director
		Renovation of Directors quarters	10	10	17/02/2019	17/11/2019	0	2	3	5	5	20	25	50	Improved quarters	GOSL	DGHS/ Director
		Improvement of record room	2.5	2.5	17/02/2019	17/11/2019	0	.5	1	1	5	20	25	50	Improved record room	GOSL	Director
		Improvement of store room	2.5	2.5	17/02/2019	17/11/2019	0	.5	1	1	5	20	25	50	Improved storing facilities	GOSL	Director
A	A.2 Improve ment of existing services (construct ion/renov ation)	Improvement laboraotry	5	5	17/02/2019	17/11/2019	0	1.25	1.25	2.5	5	20	25	50	Improved laboratory service	GOSL	Director
		Renovation of MOO quarters - Stage 1	20	20	17/02/2019	17/11/2019	0	5	5	10	5	20	25	50	Improved quarters	GOSL	DGHS/ Director
		Renovation of NO quarters - Stage 1	20	20	17/02/2019	17/11/2019	0	5	5	10	5	20	25	50	Improved quarters	GOSL	DGHS/ Director
		Renovation of DD office (with toilet facilities)	2	2	17/02/2019	17/11/2019	0	0.5	0.5	1	5	20	25	50	Improved admin facilities	GOSL	Director
		Renovation of operation Theater complex	100	50	17/02/2019	17/11/2019	0	10	20	20	5	20	25	50	Improved 6 number of OT rooms	GOSL	Director
A	A.3 Improve ment of existing services (Equipme nt procurem ent)	Container box	3	3	17/02/2019	17/11/2019	0	1	1	1	5	20	25	50	Improved storing facilities	GOSL	Director
		Instalation of fire protection system	7	7	17/02/2019	17/11/2019	0	1	2	4	5	20	25	50	Fire protection equipment	GOSL	Director
		Improvement of Intercom System	3	3	17/02/2019	17/11/2019	0	1	1	1	5	20	25	50	New intercome system	GOSL	Director
		Improvement of public addressing system	5	5	17/02/2019	17/11/2019	0	1.25	1.25	2.5	5	20	25	50	New public addressing system	GOSL	Director
		Installation of CCTV system	9	9	17/02/2019	17/11/2019	0	1	2	6	5	20	25	50	Installation of 76 CCTV cameras	GOSL	Director
		Procurement of Vehicle (Van)	11	11	17/02/2019	17/11/2019	0	2	4	5	5	20	25	50	Procurement of a Van	GOSL	Director
		Procurement of Lab equipmnet	100	100	17/02/2019	17/11/2019	0	10	50	40	5	20	25	50	Improved laboratory service	GOSL	DGHS/D irector

Strategy	Activities	Total Est. Cost Rs (m)	Est Cost for 2019 (m)	Proposed Start Date	Proposed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Source fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	A.4 Improvement of existing services (Information system)	Procurement of office equipment	30	30	17/02/2019	17/11/2019	0	10	10	10	5	20	25	50	Office equipment	GOSL	DGHS/Director
		Procurement of hospital equipment	20	20	17/02/2019	17/11/2019	0	5	5	10	5	20	25	50	Hospital equipment	GOSL	DGHS/Director
		Procurement of medical equipment	100	100	17/02/2019	17/11/2019	0	10	50	40	5	20	25	50	Medical equipment	GOSL	DGHS/Director
		Implementation of EHR in clinic system	10	5	17/02/2019	17/11/2019	0	1.25	1.25	2.5	5	20	25	50	ICT equipment (50 PCs, etc) & software	GOSL/WB	Director
A	A.4 Improvement of existing services (Information system)	Implementation of RIS & PACS in Dept of Radiology	40.50	40.50	17/02/2019	17/11/2019	0	10	10	20.5	5	20	25	50	ICT equipment (35 PCs, Diagnostic workstations & software)	GOSL/WB	DGHS/Director
		Maintenance of ICT infrastructure LAN and computers)	7	7	17/02/2019	17/11/2019	0	1	2	4	5	20	25	50	Maintenance of 77 LAN switches and about 150 PCs	GOSL	Director
		Maintenance of Hospital information system software	2	2	17/02/2019	17/11/2019	0	0.5	0.5	1	5	20	25	50	Maintenance of modules of HIMS (ADT, LIMS, OPD system, Pharmacy & MRO module)	GOSL/WB	Director
A	A.5 Improvement of existing services (other)	Swereage system with delayed tanks	10	10	17/02/2019	17/12/2019	0	2	3	5	5	20	25	50	Swereage system	GOSL	Director
		Lighting of outer environment of hospital	3	3	17/02/2019	17/12/2019	0	1	1	1	5	20	25	50	Establishment of 10 light poles	GOSL	Director
		Implimentation of trilingual sign boards	2	2	17/02/2019	17/11/2019	0	.5	.5	1	5	20	25	50	Trilingual signboards	GOSL	Director
		Medical gas system of surgical complex	5	5	17/02/2019	17/11/2019	0	1.25	1.25	2.5	5	20	25	50	Medical gas system	GOSL	Director
B	Human Resource Development (Staff)	Training program all staff	4	4	17/02/2019	17/11/2019	0	1	1	2	5	20	25	50	No.of staff trained	GOSL/WB	Director
		Improment of carder	40	40	17/02/2019	17/11/2019	0	10	10	20	5	20	25	50	No. of staff recruited	GOSL	DGHS/Director
C	Enhancing Energy conservation	Solar power system	50	50	17/02/2019	17/11/2019	0	10	20	20	5	20	25	50	Energy conservation	GOSL	DGHS/Director
		Replacement of bulb to LED	2	2	17/02/2019	17/11/2019	0	0.5	0.5	1	5	20	25	50	Replacement of 25% of bulbs with LED	GOSL	Director

Strateg y	Activities	Total Est. Cost Rs (m)	Est Cost for 2019 (m)	Propo sed Start Date	Propo sed Completion Date	Financial Target Rs.(Mn)				Physical Targets (%)				Output	Sourc e fund	Respon sibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Water conservation - taps	2	2	17/02/2019	17/11/2019	0	0.5	0.5	1	5	20	25	50	Replacement of 25% of conventional taps	GOSL	Director
	Converting diesel steam gen system to LPG	3	3	17/02/2019	17/11/2019	0	1	1	1	5	20	25	50	LPG powered steam generation	GOSL	Director
D	Communi ty participa tion through the Hos	4	4	17/02/2019	17/11/2019	0	1	1	2	5	20	25	50	No. of patient catered	GOSL	Director
	Strengthening of mobile dental clinic	20	20	17/02/2019	17/11/2019	0	5	10	5	5	20	25	50	No. of mobile clinics held	GOSL	DGHS/ Director
E	Monitor ing & Evaluati on	0.05	0.05	01.01.2019	30.11.2019	0	.01	.01	.03	25	50	75	100	No. of meeting held	GOSL	Director
		0.1	0.1	01.01.2019	30.11.2019	.025	.025	.025	.025	25	50	75	100	No. of meeting held	GOSL	Director
		0.1	0.1	01.01.2019	30.11.2019	.025	.025	.025	.025	25	50	75	100	No. of meeting held	GOSL	Director
		0.05	0.05	01.01.2019	30.11.2019	.01	.01	.01	0.02	25	50	75	100	No. of meeting held	GOSL	Director
		0.1	0.1	01.01.2019	30.11.2019	.025	.025	.025	.025	25	50	75	100	No. of meeting held	GOSL	Director
		0.1	0.1	01.01.2019	30.11.2019	.025	.025	.025	.025	25	50	75	100	No. of meeting held	GOSL	Director
		0.05	0.05	01.01.2019	30.11.2019	.01	.01	.01	.02	25	50	75	100	No. of meeting held	GOSL	Director
	Total	9976.05	2189.05			0.12	487.88	714.38	986.67							

Dr. BAS Wijewardana / MO/PH

Con No. 0777901001

65. Teaching Hospital – Ratnapura

Vision: To become the best and most reliable healthcare providing institution in Sabaragamuwa Province.

Mission: Providing the best, quality and safe service for the patients to improve their physical and mental wellbeing, through curative and preventive care by professionally updated knowledge and modern equipment in safe, clean and friendly environment.

Objectives: To provide a quality Health Care Services to the people of Sabaragamuwa Province.

Key Performance Indicators.

No	Indicator	Year		
		2015	2016	2017
1	OPD Attendance/Day	961.12	883.74	885.9
2	Clinic Attendance/Day	47.55	48.38	45.8
3	Bed occupancy rate	75.9%	70.3%	70.0%
4	Average length of Hospital stay	2.7	2.6	2.7
5	Average number of OPD waiting time i) With investigation ii) Without investigation			100 minutes 70 minutes
6	Average number of clinic waiting time i) Medical ii) Surgical			15-20 minutes 25-30 minutes
7	Percentage of mortality due to myocardial infraction	13.9%	13.09%	12.04%
8	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year.	1.Doctors 42.62% 2.Nurses 62.75% 3.Othertechnical staff 48% 4.Minor staff 49.67%	1.Doctors 51% 2.Nurses 66 % 3.Other technical staff 35% 4.Minor staff 20.%	1.Doctor 52% 2.Nurses 65% 3.Other technical staff 22.% 4.Minor staff 29.%

No	Indicator	Year		
		2015	2016	2017
9	Dengue case fatality rate	0.0%	0.053%	0.13%
10	Number of beds	1149	1255	1400

11	Number of ICU beds	07	07	14
12	Number of functional Beds	07	07	07
13	Number of major surgeries performed during the year	8737	8502	7837
14	Proportion of essential drugs for NCD management available throughout year of the 16 essential drugs.	75%	100 %	100 %
15	Total number of x ó Rays performed during the year	96167	100,900	116,816
16	Number of investigations performed per MLT Per month	2809.58	3640.5	4,881.49
17	Percentage expenditure for local purchase for drugs	2.91%	4.08%	2.9%
18	Caesarean section rate (number of caesarian sections per 100 live births)	39.43%	41.6 %	40.6 %
19	Rate of post LSCS infection for the year.	2.28%	1.38%	1.14%
20	Average number of general OPD Patients seen per doctor per day	66.97 Patients	98.46 Patients	110.73 Patients

Serial No	Strategy	Activities	Total Estimated Cost Rs. (Mn).	Estimate Cost for the Year 2019 Rs. (Mn).	Proposed Start Date	Proposed Completion Date	Financial Targets ((Rs. Mn)				Physical Target (%) (Cumulative)				Out put	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of Existing Services	<u>01.New Building Constructions</u> i.) The Project for the supply of Equipment of high quality Radiotherapy with high energy Radiation including the infrastructure for cancer patients at General Hospital Ratnapura. (September 2016)Stage 1(Leaner Accelerator unit)	287.1	120.0	Started on 13/01/2016	30/06/2019	60	60			75	100			High quality Radiotherapy with high energy Radiation including the infrastructure for cancer patients	GOSL	
		ii.) Construction of Oral Health Complex including all dental specialties. (Total Estimated cost Rs. 341.8 Million.	341.8	200	01/01/2019	31/12/2020	75	25	50	50	15	30	45	60	Oral health Complex including all dental specialties	GOSL	
		iii.).Construction of Ward complex , Oncology	529.00	200	01/01/2019	31/12/2021	100	25	25	50	05	15	25	35	Oncology Ward complex	GOSL	
		iv.). Establishment of District Stroke centers to improve stroke care in Sri Lanka (Total estimated cost Rs. 127 Million)	127	127	01/01/2019	31/12/2019	25	25	50	27	20	50	75	100	Stroke unit	GOSL	

Serial No	Strategy	Activities	Total Estimated Cost Rs. (Mn).	Estimate Cost for the Year 2019 Rs. (Mn).	Proposed Start Date	Proposed Completion Date	Financial Targets ((Rs. Mn)				Physical Target (%) (Cumulative)				Out put	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		v.) Establishment of Cardiology unit. (Total Estimated cost Rs. 1325.9 Million)			(Via Project)									Cardiology Ward Complex			
		vi.) Establishment of new Professorial unit. Estimated Total Cost. LKR 4500 Million			(Via Project)									Professorial unit			
		02.Procurement of Equipment i.)Purchasing Medical Equipments	140	140	01/01/2019	31/12/2019	25	25	50	40	25	50	75	100	Well equipped wards & units	GOSL	
		ii.)Purchasing Lab Equipments	28	28	01/01/2019	31/12/2019		10	10	08	25	50	75	100	Well equipped laboratory	GOSL	
		iii.)Purchasing Dental Equipments	4	4	01/01/2019	31/12/2019		1.5	1.5	1		50	75	100	Well equipped dental unit	GOSL	
		iv.) Purchasing Radiological Equipments	25	25	01/01/2019	31/12/2019		05	10	10	10	50	75	100	Well equipped Radiology Department	GOSL	
		v) Purchasing of Hospital Equipment	25	25	01/01/2019	31/12/2019		05	10	10		30	50	100	Well equipped wards & units	GOSL	
		vi) Purchasing of Hospital Furniture	15	15	01/01/2019	31/12/2019		05	05	05		30	50	100	Well equipped wards & units	GOSL	
		03.Rehabilitation of Existing Buildings & Repairing Equipment , vehicles etc.	100	100	01/01/2019	31/12/2019	25	25	25	25	25	50	75	100	Facilitated environment for Staff & Patients	GOSL	
B	Human Resource Development	Capacity Building Programmes In-service training programs for staff	1	1	01/01/2019	31/12/2019	0.25	0.25	0.25	0.25	25	50	75	100	Trained 400 Number of staff	GOSL	
C	Enhancing energy conservation	1)Energy conservation project Improvement of old existing GI distribution line	5.0	5.0			1	1	2	1	25	50	75	100			
		2.) New Electricity Supply Systems (Solar) Installation of Solar panel system for roof area	10	10			2	2	4	2	25	50	75	100			
		3) Biogas System	05	05			1	2	2			50	100				

Serial No	Strategy	Activities	Total Estimated Cost Rs. (Mn).	Estimate Cost for the Year 2019 Rs. (Mn).	Proposed Start Date	Proposed Completion Date	Financial Targets ((Rs. Mn)				Physical Target (%) (Cumulative)				Out put	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Community participation through the hospital, including functions of the hospital development committee	01.Hospital development Committee Meetings 12 nos. Hospital development committee meetings	0.4	0.4			0.1	0.1	0.1	0.1	25	50	75	100	12 Meeting per year		
		02.Strengthening of mobile clinics.	0.4	0.4			0.1	0.1	0.1	0.1	25	50	75	100			
E	Monitoring & Evaluation	Progress review Meeting i.)Infection control meeting													6 Meeting per year		
		ii.)Quality management meeting													6 Meeting per year		
		iii.)Health Education Meeting													6 Meeting per year		
		iv.)Unit In Charge Meeting													6 Meeting per year		
		v.)Therapeutic committee meeting													6 Meeting per year		
		vi.)Laboratory meeting													4 Meeting per year		
		vii.)Management Committee meeting													6 Meeting per year		
		viii.)Consultant meeting													6 Meeting per year		
		ix.)Building progress meeting													6 Meeting per year		
		x.)Perinatal conference meeting													12 Meeting per year		
		Total	1643.7	1005.8			314.45	216.95	244.95	229.45							

Contact :045 6 2222260 -65

66. Apeksha Hospital – Maharagama

Objectives:

Provide the total quality health care to international stranded for cancer victims and uplift and support their and the family members life

Key Performance Indicator/s:

01. Hospital

Utilization & Facility Details	
No. of Beds	902
No. of Units (Wards)	27
No. of Specialists available	39

02. Human Resource Details

Specialists		By December 2017
01.	Medical Officer	218
02.	Nurses	478
03.	MLT	32
04.	Pharmacists	27
05.	Radiographer	39

03. Utilization Details

Total Number of activities done during the year 2017		
01.	Lab Tests	1553776
02.	X - Rays	32533
03.	Special Radiological Investigations	6398
04.	CT Scans	7929
05.	Surgeries (Major)	2380
06.	Surgeries (Minor)	4024

	Strategy	Activities	Total estimated cost (Mn)	Estimated cost for the year 2019 Rs.Mn	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A Capital work																	
01	Establishment of New Drug & surgical store		281	100	March 3	31/12/2019	20	20	40	20	5	10	20	25	First floor slab	Gov	Director
02	Planning New Iodine Treatment Unit at New LINAC Building.		02	02	3/3/0219	31/8/2019	01	01	0	0					Plan & estimate	Gov	Director
03	Advances in Radiological diagnostic services	MRI Scan	02.5	02.5	31/1/2019	31/8/2019	0	2.5	0	0	5	25	75	100	Fun.	Gov.	Director
		Additional CT Scan	50	50	31/1/2019	31/10/2019	0	0	0	50	5	25	75	100	Fun	Gov./Doner	Director
		2 Ultra sound Scans	40	40	31/1/2019	31/10/2019	0	0	0	40	0	25	75		Pt care	Gov./Doner	Director
04		Molecular Lab	03	03	28/2/2019	31/10/2019	1	1	1	0	25	50	75	100		Gov./Doner	Director
05	Purchase of New Vehicles Ambulance 6 02 Cab Truck 6 01		25	25	28/2/2019	31/10/2019			25						Improve transport	Gov./Doner	Director
06	Purchase & Maintenance of Surgical Equipment		02	2					2								
07	Development of Quality, Planning & safety unit & activities.		08	04	1/1/2019	31/12/2019	1	1	1	1	0	25	50	75	Program and activities	Gov	Director
B Maintenance																	
01	Toilets renovations		05	05	1/1/2019	30/11/2019	2	1	1	1	0	25	75	100	Toilet safe and hygienic	Gov.	Director
02	Maintain and expand the lab area		10	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	Toilet safe and hygienic	Gov.	Director
03	Development an maintain ICU		10	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	ICU AT safe and hygienic	Gov.	Director
04	Surgical section		20	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	OT safe and hygienic	Gov.	Director
05	Inter linking passages		10	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	ACCESS	Gov.	Director
06	Waste management area		10	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	Improve waste handling	Gov.	Director
07	Radiation Therapy area		10	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	Continue	Gov.	Director
08	Iodine treatment unit maintain And reduce waiting time		10	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	maintain	Gov.	Director
09	Physiotherapy and speech unit		10	10	1/1/2019	30/11/2019	2	4	2	2	0	25	75	100	Improvent unit	Gov.	Director

	Strateg y	Activities	Total estima ted cost (Mn)	Estimate d cost for the year 2019 Rs.Mn	Propo sed start Date	Propo sed completion Date	Finantial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed source of Fund	Respons ibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
10		Palliative care unit	2	2	1/1/2019	30/11/2019	1	1	0	0	0	25	75	100	Improvent unit	Gov.	Director
11		Endoscopy unit	2	2	1/1/2019	30/11/2019	1	1	0	0	0	25	75	100	Improvent unit	Gov.	Director
12		ETU	2	2	1/1/2019	30/11/2019	1	1	0	0	0	25	75	100	Maintenanced	Gov.	Director
13		Health education unit	2	2	1/1/2019	30/11/2019	1	1	0	0	0	25	75	100	Maintenanced	Gov.	Director
14		Psyco-Social care unit	4	4	1/1/2019	30/11/2019	1	1	1	1	0	25	75	100	Maintenanced	Gov.	Director
15		Administrative area and main hall	4	4	1/1/2019	30/11/2019	1	1	1	1	0	25	50	75	Maintenanced	Gov.	Director
C	Improve Patient safety and quality care																
01		Construction e- Health center	02	02	31/1/2019	30/11/2019	0	0	2	0	0	25	50	100	Advice to other hospitals	Gov.	director
02		Purchase of equipment to measure weight and height accurately, body compartment analyzer, portable indirect calorie measurements Print Patient educational materials and records Advancement in nutrition clinic facilities & purchase nutrition reference books, manuals	20	20	31/1/2019	30/11/2019	5	5	5	5	25	50	75	100	Purchaseed equipment	Gov.	Director
D	Staff Development																
01		Training of staff members to update the knowledge and skills	04	04	1/1/2019	30/11/2019	1	1	1	1	25	50	75	100	Staff trained	Gov	Director
02		Planning & Training of disaster management	1	1	1/1/2019	30/11/2019	0	1	0	0	25	52	100	100	Training completed	gov	Director
03		Educational books	01	1	1/1/2019	30/11/2019	0	1	0	0	25	52	100	100	Update Guidelines	Gov.	Director
04		Establishment of Physical fitness center for staff	05	05	31/1/2019	30/11/2019	0	5	0	0	25	75	100	100	Healthy habits development	Gov.	Director
E	Improve Hospital Resource Management																
01		To complete Computerization of Hospital	10	10	1/1/2019	31/11/2019	0	5	5	0	0	25	50	50	Improve & monitor data	Gov.	Director
02		Software development & maintenance	02	02	1/1/2019	31/11/2019	0	2	0	0	0	25	50	50	Improve & monitor data	Gov.	Director
F	Intra-sect oral activities, community participation																
01		Encourage the cancer victims to educate the public on cancer prevention	0.2	0.2	1/1/2019	31/11/2019	.1	.1	0	0	25	50	50		NCD prevention	Gov	Director
02		Development of Healthy Foods, Life Style & encourage home garden	01	01	1/1/2019	31/11/2019	0.5	0.5	0	0	25	50	50	50	Prevent NCD	Gov	Director
Total			570.7	375.7			53.6	85.1	101	136							

67. Castle Street Hospital for Woman

- Objectives;
1. Improve infrastructure.
 2. Improve the Quality of care.
 3. Increase the efficiency of services.
 4. Improve Knowledge and attitude of the staff to give quality service.

No	Indicator	Year		
		2015	2016	2017
1	LSCS rate	27.4%	31.4%	33%
2	Bed occupancy rate	Obs - 66.57% Gyn - 80.41% PBU - 47.43%	Obs - 65.14% Gyn - 89.62% PBU - 52.66%	Obs - 65.2% Gyn - 105.64% PBU - 51.17%
3	Post Caesarean surgical site infection rate	0.5%	0.156%	0.148%
4	Post partum Infection rate	0.49%	0.47%	0.69%
5	Neonatal mortality rate	6.8%	8.3%	9.4%

Strat egy	Activities	Total Estima ted cost Rs(Mn)	Estimate d Cost for the year 2019 Rs.(Mn)	Propo sed start Date	Propo sed comple tion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Respon sibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improve ment of Existing Services	Develop new hospital two δCöbuildings	1750											New building complex	GOSL	Director CSHW	
		OPD PHASE ii INITIAL WARK OF OPD PHASE ii	368											Stores facility		Director CSHW	
		Renovation of the canteen Renovation of the buildingPurchasing furniture	8	8	1/01/2 019	31/12/2 019	0	2	2	4	0	35	70	100	New canteen for staff and visitors	GOSL	Director CSHW
			2	2	01/01/ 2019	31/12/2 019	0	0	1	1	0	25	60	100			
		Building maintenance Capital works	30	30	01/01/ 2019	31/12/2 019	0	5	10	15	10	30	70	100	1.Toilets for Male Bystanders	GOSL GOSL	Director CSHW
		Minor repair	10	10	01/01/ 2019	25/12/2 019	0	2.5	2.5	5	10	30	70	100	2.Renovate wd 2,5,Kitchen,boudry wall 3.waiting room for visitors 4.Carpating internal paths		
	Purchas Generator for the Hospital	45	45	01/01/ 2019	25/12/2 019	0	5	15	25	0	25	50	100	New Generator for hospital	GOSL	Director CSHW	

Strate gy	Activities	Total Estimat ed cost Rs(Mn)	Estimate d Cost for the year 2019 Rs.(Mn)	Propo sed start Date	Propose d complet ion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Prop osed Sour ce of Fund	Respon sibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
							Purchas 10Kv Generator for the Quarts	1	1	01/01/2019	25/12/2019	0	0.5				0.2
	New central A/C System for Theater & ICU	40	40	01/01/2019	25/12/2019	0	10	10	20	0	15	45	100	New central A/C System for Theater & ICU	GOS L	Director CSHW	
	PURCHASING LAB EQUIPMENT	27.7	27.7	01/01/2019	25/12/2019	0	5	10	12.7	10	30	75	100	More laboratory facility	GOS L	Director CSHW	
	PURCHASING OTHER EQUIPMENTS	85	85	01/01/2019	25/12/2019	0	15	25	45	10	30	60	100	More facility to patient	GOS L	Director CSHW	
	Establishment of IVF centre	85	85	01/01/2019	25/12/2019	0	30	20	35	10	25	60	100	Sri Lanka 1 st government IVF center	GOS L	Director CSHW	
	A.Building Renovation & other infrastructure development B. Purchase Equipments to IVF Center.	200	60	01/01/2019	25/12/2019	0	10	20	30	10	20	55	100		GOS L	Director CSHW	
	Improvement of Health information Manegment system	2.5	2.5	01/01/2019	25/12/2019	0	0.5	0.5	1.5	10	25	60	100	More updated information management system to the Hospital	GOS L	Director CSHW & HIU	
	A.Purchase hard wear and accessories.	1	1	01/01/2019	25/12/2019	0	0.25	0.25	0.5	15	35	65	100		GOS L		
	B.Softwear development																
	Quality improvement works	1	1	01/01/2019	25/12/2019	0	0.25	0.25	0.5	10	30	70	100	Improve Quality of care	GOS L	Director CSHW & QMU	
B	Human resourc es Develo pment	Health promotion programs 1.immediate life support in obstetrics 2.waste management 3.infection control 4.disaster management 5.quality management	0.8	0.8	01/01/2019	25/12/2019	0	0.2	0.2	0.4	0	25	75	100	72 Staff 60 Staff 60 staff 160staff 200staff	GOS L	Director CSHW Health education unit & QMU

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Training programs 1.occupational health & stress management 2.sdfi programmes 3.basic computer training program for staf 4.early childhood care & development program 5.breast feeding counseling	0.8	0.8	01/01/2019	25/12/2019	0	0.2	0.2	0.4	0	25	75	100	90 staff 160 staff 100 staff 50 staff 50staff	GOS L	Director CSHW Health education unit & QMU
C	Enhancing Energy conservattion	Bio gas plant	2	2	01/01/2019	25/12/2019	0	0.3	1.2	0.5	0	25	55	100	Bio Gas plant to the hospital	GOS L	Director CSHW
D	Community Participation through the hospital,including functions of the hospital development committee																
E	Monitoring & evaluation																
Total			2659.8	401.8			0	86.7	118.3	196.8							

Head of Institution:

Contact Number:

68. De Soysa Hospital for Women

Objectives; To provide quality maternal neonatal and gynaecological care

Key performance indicator/s

No	indicator	years		
		2015	2016	2017
1	Maternal mortality rate / 100,000	0.483	0.256	-
2	Neonatal mortality rate/1000	9.34	5.89	7.62
3	LSCS RATE/100	31.08	32.14	28.63

strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the Year 2019 Rs (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets Rs (Mn)				Physical Targets (%)				output	Proposed source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improvement of existing services-strengthening of the infrastructure	1.Construction -															
		Building a highly specialized maternal unit.	500	100	Mar 2019	31De		10	30	60		10	50	50	Completed maternal unit.	GOSL	
		Development of Master Plan	2	2	Jan 2019	31 De			1	1	10	20	30	40	Master plan developed	GOSL	
		2.Renovations-															
		Air conditioning, colour washing, &fixing the pantry to the HEUand fixing chairs and FM audio video system To the Auditorium	1.3	1.3				0.65	0.65		50	50		Completion of the renovation	GOSL		
		Renovations in the nursing quarters	15	15				5	10			30	70	Completion of the renovation	GOSL		

strategy	Activities	Total Estimate Cost Rs. (Mn)	Estimated Cost for the Year 2019 Rs (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets Rs (Mn)				Physical Targets (%)				output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Essential developments & repairs in the hospital including vehicles.	20	20	May	Nov			10	10			50	50	Completion	GOSL	
	Strengthening of the availability of equipments	6	6	May	Nov			3	3		25	25	50	completed	GOSL	
	Purchasing of the general equipments	4	4	June	Oct			2	2		25	25	50	completed	GOSL	
	Purchasing of the radiology equipments	10	10	June	Oct			5	5		25	25	50	completed	GOSL	
	Purchasing of the ICU equipments	15	15	May	Oct			7.5	7.5		25	25	50	completed	GOSL	
B	Human resource development	10	10	Mar 2019	No 2019		2	6	2		20	50	30	completed		
	Increase of cadre															
C	Community participation through the hospital including hospital development committee	0.1	0.1	July	Sep			0.05	0.05				100	completed		
D	Improvement of patient safety & quality of care	1.0 0.5 1.0 6	1.0 0.5 1.0 6	June	October			0.5 0.25 0.5 3	0.5 0.25 0.5 3		20	30	50	completed	GOSL	
E	Monitoring & Evaluation	0.2	0.2					0.1	0.1							
F	Improvement the transport services	7	7	July	Nov			3.5	3.5			50	50	completed	GOSL	
	Total	599.1	199.1			0	12	78.05	109.05							

Dr. TGS Perera MO Planning

Contact no 0718263099

69. Institute of Oral Health - Maharagama

Key performance indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1	Percentage expenditure for local purchase for drugs out of the total allocation for year		90.50%	65.80%
2	OPD attendance per day	138	206	208
3	Percentage of fissuresealant out of the total paediatric patients	1.45%	1.72%	4.30%
4	Percentage of patients undergone root canal treatment	4.99%	5.60%	4.20%

	Strategies	Activities	Total estimated Cost (Rs.Mn)	Estimated Cost for the year 2019 (Rs.Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.)Mn				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improve ment of existing services	1)Renevation of minor staff (male) washroom	0.8	0.8	2019 Jan	2019 June	0.2	0.6			20	100			Renevation of wash room	GOSL	DD
		2)Renevation of minor staff (female)rest room	2.6	2.6	2019 Jan	2019 June	0.6	2			20	100			Renevation of wash room	GOSL	DD
		3)Renevation of toilet block in DTTS building	3.5	3.5	2019 Jan	2019 June	1	2.5			30	100			Renevation of wash room	GOSL	DD/Pr incipal
		4)Instalation of A/C system for Surgery 1, lecture halls 1 & 11	11.7	11.7	2019 Jan	2019 Dec	2	3	3	3.7	20	50	80	100	Instalation of A/C	GOSL	DD
		5)Renevation roof in in DTTS front side building	2	2	2019 Jan	2019 Dec	0.2	0.3	0.5	1	20	50	80	100	Renovation of roof	GOSL	DD
		6)Renevation of kitchen in DTTS hostel	7	7	2019 Jan	2019 Dec	0.5	1.5	2	3	20	50	80	100	Renevation of kitchen	GOSL	DD/Pr incipal
		7) Preparation of shroff counter	0.1	0.1	2019 Jan	2019 Dec	0.02	0.03	0.05		20	50	80	100	Preparation of shroff counter	GOSL	DD/A ccount ant
		8) Establishment of lighting of systems, sound system & curtains lecture hall 1 & 11	2	2	2019 Feb	2019 Dec	0.2	0.3	0.5	1	20	50	80	100	stablishment of lighting of systems of lecture hall 1 & 11	GOSL	DD
		9) Establishment of public address system & CCTV camera system	2	2	2019 Feb	2019 Dec	0.2	0.3	0.5	1	20	50	80	100	stablishment of public address system &CCTV camera system	GOSL	DD

Strategies	Activities	Total estimated Cost (Rs.Mn)	Estimated Cost for the year 2019 (Rs.Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.)Mn				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	10)Construction of overseer office & reception counter in office complex	1	1	2019 Feb	2019 Dec	0.1	0.15	0.25	0.5	20	50	80	100	Construction of overseer office & reception counter	GOSL	DD/AO
	11) Renovation of toilet in office building	0.5	0.5	2019 March	2019 Dec	0.1	0.05	0.35		20	50	80	100	Renovation of toilet	GOSL	DD/AO
	12) renovation of ceiling in office building	0.2	0.2	2019 March	2019 Dec	0.05	0.05	0.05	0.05	20	50	80	100	renovation of ceiling	GOSL	DD/AO
	13)Construction of store for general waste of I/C	1	1	2019 March	2019 Dec	0.2	0.2	0.3	0.3	20	50	80	100	Construction of store for general waste	GOSL	DD
	14) Construction of pantry in restorative unit A	2	2	2019 March	2019 Dec	0.2	0.3	0.5	1	20	50	80	100	Construction of pantry	GOSL	DD
	15) Construction of rest rooms for security & cleaning services	1	1	2019 March	2019 Dec	0.2	0.2	0.3	0.3	20	50	80	100	Construction of a rest rooms	GOSL	DD
	16)Construction of room for cleaning equipments	0.2	0.2	2019 March	2019 Dec	0.02	0.03	0.05	0.1	20	50	80	100	Construction of a room	GOSL	DD
	17) Construction & fixing of window frames & rear wall in minor staff (male)rest room	0.2	0.2	2019 Feb	2019 Dec	0.02	0.03	0.05	0.1	20	50	80	100	fixing of window frames	GOSL	DD
	18) Construction of manhole for waste water drain of canteen	0.2	0.2	2019 Feb	2019 Dec	0.02	0.03	0.05	0.1	20	50	80	100	Construction of a manhole	GOSL	DD
	19) Minor repair	1	1	2019 Feb	2019 Dec	0.2	0.2	0.3	0.3	20	50	80	100	Minor repair	GOSL	DD
	20)Construction of storage for water tank of student hostel	0.5	0.5	2019 Feb	2019 Dec	0.1	0.1	0.1	0.2	20	50	80	100	Construction of a water tank	GOSL	DD/Principal
	21)Construction of road system around the student hostel	3	3	2019 Feb	2019 Dec	0.5	0.5	1	1	20	50	80	100	Construction of road system	GOSL	DD/Principal
	22)Renovation of roof of front side of the main building of the DTTS & roof of the training unit.	1.9	1.9	2019 Feb	2019 Dec	0.2	0.2	0.5	1	20	50	80	100	Renovation of roof	GOSL	DD/Principal
	23)Renovation of kitchen of the student hostel	7	7	2019 Feb	2019 Dec		2	2	3	20	50	80	100	Renovation of the kitchen	GOSL	DD/Principal
	24) Renovation of tutor dental therapist's changing room, senior tutor dental therapist's office room, Housewarden rest room, washroom & ground floor of the hostel	5	5	2019 June	2020 June	1	1	1	2			20	50	Renovation of Rest rooms of DTTS	GOSL	DD/Principal

	Strategies	Activities	Total estimated Cost (Rs.Mn)	Estimated Cost for the year 2019 (Rs.Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.)Mn				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		25)Develop the waiting hall and corridor of DTTS.	4	4	2019 Feb	2019 Dec	1	1	1	1	20	50	80	100	Renovation of room of the health education	GOSL	DD/Principal
		26) Establishment of lighting systems, sound system lecture hall 1	2	2	2019 June	2020 June	0.2	0.3	0.5	1			10	50	Establishment of lighting systems	GOSL	DD/Principal
		27)Fixing of wall cupboards & pantry cupboard's in(Principal's office, doctor's duty room & lecture preparation room)	3	3	2019 Feb	2019 July	0.5	0.5	1	1	30	50	100	Fixing of wall cupboards	GOSL	DD/Principal	
		28) Installation of digital x ray system	10	10	2019 Jan	2019 June	2	2	3	3	20	40	75	100	Installation of digital x ray system	GOSL	DD
		29) Surgical items	30	30	2019 Jan	2019 Dec	7.5	7.5	7.5	7.5	25	50	75	100	supply of Surgical items	GOSL	DD/RMO
		30) Repairing instrument	1	1	2019 Jan	2019 Dec	0.25	0.25	0.25	0.25	25	50	75	100	Repairing instruments	GOSL	RMO
B	Human resource development	1.Inservice training Programme (Doctors,Nurses,SKS)	1.5	1.5	2019 Jan	2019 Dec	0.36	0.38	0.38	0.38	25	50	75	100	Inservice training Programme	GOSL	training unit
C	Enhancing energy conservation	1)Replacement of existing bulbs with LED bulbs 2)Feasibility study for solar power system	0.5	0.5	2019 Jan	2019 Dec	0.1	0.15	0.15	0.1	20	50	80	100	1)Replacement of LED bulbs 2)Feasibility study for solar power system	GOSL	DD
D	Community participaiton through the hospital, including functions of the hospital development committee	management commette meeting,Drug review meeting,Infection control meeting, Unit head meeting & other meeting	0.1	0.1	2019 Jan	2019 Dec	0.02	0.02	0.03	0.03	25	50	75	100	commette meetings	GOSL	DD
Total			109.18	109.18			19.78	27.67	27.16	34.57							

70. Lady Ridgeway Hospital for Children

Key Performance Indicator/s :

No	indicator	Years		
		2015	2016	2017
1	Dengue case fatality rate	0.48%	0%	0.17%
2	Bed occupancy rate	65.12%	64.80%	68.70%
3	Number of major surgeries performed during the year	4987	44.10%	8841
4	Number of investigations performed per MLT per month	3022	3216	4413
5	Percentage expenditure for local purchase for drugs out of the total allocation for drugs	100%	96%	100.00%
6	Average number of general OPD Patients seen per doctor per day	55 patients	60 patients	55 patients

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improve ment of existing services	New building constructions																
		Construction of 02 operating theatres in the 7th floor of the new building of LRH	56.0	56.0	2017	2019	6			50	10			90		GoSL	MoH	
		Construction of Bone Marrow Transplant Unit	47.0	47.0	2018	2019	20			27	40			60		GoSL	MoH	
		Construction of Cardiothoracic (Cardiac & Critical care) complex Phase III	2000.2	300.0	2017	2021		150		150		50		50	completion of piling	GoSL	MoH/S L Navy	
		Construction of Cardiology complex Phase II	229.0	100.0	2019	2021		50		50						GoSL	MoH	
		Extension of the existing 9 story surgical complex	814.0												allocation to be provided	Foreign (Chinese)	MoH	
		Procurement of equipment																
		Equipment for 02 surgical operation theatres (new)	100.0	100.0	2018	2019				100				100	completion of procurement	GoSL	LRH	
		Procurement of equipment - BES Annual Plan 2019	150.0	150.0	2019	2019		50		100	25	25	25	25	completion of procurement	GoSL	MoH/L RH	
Procurement of equipment for Laboratories (funds from DDG lab services) (continuation)	55.0	5.76	2017	2019	5.76				100				completion of procurement	GoSL	LRH			

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Procurement of Lab equipment - DDG Lab Services Annual Plan 2019	40.0	40.0	2018	2019				40	25	25	25	25	completion of procurement	GoSL	LRH
		Repairing and replacement of lifts of the surgical building (2) - continuation	9.2	3.8	2017	2019	3.8				100				Replacement of lift	GoSL	LRH
		4. Purchase of generator to the card MICU, Neuro, nephro & eye compl	20.0												Procurement completed	GoSL	MoH
		Procurement of Radiology Workstation with 3 monitor setup	5.0	5.0	2019	2019		5.0			100				Procurement completed	GoSL	LRH
		Procurement of Viewing Stations for all remaining units No ??	10.0	10.0	2019	2019			10				100	Procurement completed	GoSL	LRH	
		Procurement of Medical Grade Tablet Computers for all Wards	10.0	10.0	2019	2019			10				100	Procurement completed	GoSL	LRH	
		Procurement of Medical Grade Monitors for existing radiology workstations (6)	7.0	7.0	2019	2019			7				100	Procurement completed	GoSL	LRH	
		Rehabilitation of existing buildings															
		Continuation works from 2018 to 2019	200.0	200.0	2018	2019	200				100				Continuation of construction	GoSL	LRH
		Maintenance of buildings and units of LRH	150.0	150.0	2019	2019	25	25	50	50	25	25	25	25	Continuation of construction	GoSL	LRH
		Capacity building programmes															
	B	Human Resource Development (Staff)															
		Training programmes	2.0	2.0	2019	2019		0.5	0.5	1.0		25	25	50	100	GoSL	LRH
		Increase of cadre			2019	2019									obtaining approvar for 59 cadre	GoSL	MoH
	C	Enhancing energy conservation															
		Replacement of 50% normal bulbs with LED bulbs	2.0	2.0	2019	2019				2.0		25	25	50	100	GoSL	LRH
		Total	3906.4	1188.6			260.56	280.5	50.5	597							

71. National Dental Hospital (Teaching) Sri Lanka, Colombo 07

Objectives: To provide quality tertiary dental care services with well trained staff using modern technology
To be the best state service provider in south East Asia in dental care

Key Performance indicators/s:

No	Indicator	Years		
		2015	2016	2017
1.	OPD attendance/Day	213.81	306.83	358.2
2.	Clinic attendance /Day	226.73	314.25	297.15
3.	Bed occupancy rate	63.9	62.2	34.37
4.	Average length of hospital stays	3.3	3.42	3.39
5.	Extraction to filling ratio in OPD	1.15	0.50	0.42

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the Year 2019 Rs. (Mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Construction of new building (National Dental Hospital Phase 11)	1200	200	01/01/2019	31/12/2019		50	100	50		25	50	25	Completion of Piling	GOSL	DG/DDG/D/NDH
A*	Improvement of existing services	Procurement of ambulance	10	10	01/01/2019	31/12/2019		10				100			Availability of Ambulance	GOSL	D/Transport DDG- P /DS, D/NDH
A	Improvement of existing services	Procurement of new double cab	10	10	01/01/2019	31/12/2019		10				100			Availability of Double cab	GOSL	D/Transport DDG- DS/P, D/NDH
A	Improvement of existing services	Purchase of crew cab for daily transportation of pharmaceutical, laboratory & radiology services	8	8	01/01/2019	31/12/2019		8				100			Availability of crew cab	GOSL	D/Transport DDG-DS/P, D/NDH
A*	Improvement of existing services	Renovation of auditorium and improve facilities (sound system, Curtains etc.)	1	0.5	01/01/2019	31/12/2019		0.5				50	50		Availability of fully equipped auditorium	GOSL	D/NDH

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the Year 2019 Rs. (Mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Purchasing equipment for oral pathology lab	70	50	01/01/2019	31/12/2019		10	20	20					In Progress	GOSL	D/NDH
A	Improvement of existing services	Purchase of nonmedical equipment	2	2	01/01/2019	31/12/2019	0.5	0.5	0.5	0.5	25	25	25	25	Purchase of equipment	GOSL	D/NDH
A	Improvement of existing services	Procurement of bio medical equipment	40	40	01/01/2019	31/12/2019	4	6	16	14	10	30	40	10	Completion of purchase	GOSL	D/NDH
A	Improvement of existing services	Record room expansion and improve storage facilities	01	01	01/01/2019	31/12/2019		0.5	0.5			50	50		Availability of file cupboards for storage place	GOSL	D/NDH
A	Improvement of existing services	Development of HIMS Phase 111	10	10	01/01/2019	31/12/2019		5	5			50	50		Implementation of HIMS	GOSL	D/NDH
A	Improvement of existing services	Establishment of waste storage and collection area	2.5	2.5	01/01/2019	31/12/2019		1	1.5			40	60		Obtainability of waste storage area & waste segregation	GOSL	D/NDH
A*	Improvement of existing services	Hospital Interior Decoration	2	2	01/01/2019	31/12/2019		0.5	1.5			40	60		Sun protection & Blinder stickers on glass walls, Direction board and signing boards, Foot mark on pathways	GOSL	D/NDH
	Improvement of existing services	Service agreement for AC- Central, Telephone service- Metropolitan, Lift(elevators)-Mitsubishi & generator services, electricity- CEB	3.5	3.5	01/01/2019	31/12/2019			1.5	2			100		No of service agreement signed	GOSL	D/NDH
A*	Improvement of existing services	Maintaining the internal /computer networking system of the whole hospital	1	1	01/01/2019	31/12/2019		0.5	0.5			50	50		Proper computer maintenance	GOSL	D/NDH
A	Improvement of existing services	Temporary condemning storage facility (Container box)	1.5	1.5	01/01/2019	31/12/2019		0.5	1						Hospital space maintenance	GOSL	D/NDH

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the Year 2019 Rs. (Mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Purchasing split A/C Machines of other old building	0.5	0.5	01/01/2019	31/12/2019	.125	.125	.125	.125	25	25	25	25	Split A/C system	GOSL	D/NDH
A	Improvement of existing services	Building Maintenance (electricity, plumbing, carpentering)	2	2	01/01/2019	31/12/2019	0.5	0.5	0.5	0.5	25	25	25	25	Necessitate area of building maintained	GOSL	D/NDH
A	Improvement of existing services	Equipment Maintenance	5	5	01/01/2019	31/12/2019	1	2	1	1	20	40	20	20	Number of equipmentø maintained	GOSL	D/NDH
A	Improvement of existing services	VehicleMaintenance (PD 4166, 252 7729)	1	1	01/01/2019	31/12/2019	0.5	0.5			50	50			Number of vehicles maintained	GOSL	D/NDH
B	Human resource development	Increase of cadre			01/01/2019	31/12/2019									Recruitment of Accountant, AO,TO ICT assistant, PHI, SKS, Tele. Operator,	GOSL	D/NDH
B	Human resource development	Capacity building programmes ➤ Training on health care quality ➤ Training on adverse event reporting ➤ Training on readmission system ➤ Training on injury surveillance	2.5	2.5	01/01/2019	31/12/2019	0.625	0.625	0.625	0.625	25	25	25	25	Number of in service programme for all categories & number of persons trained	GOSL	D/NDH
C	Enhancing energy conservation	Installation of solar power panel	5	5	01/01/2019	31/12/2019		2.5	2.5			50	50		Availability of solar power electricity &Energy saving	GO SL	D/NDH
D	Community Participation through the hospital	Hospital development committee meetings	0.5	0.5	01/01/2019	31/12/2019	.125	.125	.125	.125	25	25	25	25	Number of meetings held	GO SL	D/NDH
D	Community Participation through the hospital	Strengthening mobile clinics especial target groups like pregnant mothers, preschool children etc.	1	1	01/01/2019	31/12/2019	.25	.25	.25	.25	25	25	25	25	Number of mobile clinics completed	GO SL	D/NDH
E	Monitoring and Evaluation	Progress review meetings	0.5	0.5	01/01/2019	31/12/2019	.125	.125	.125	.125	25	25	25	25	Number of Progress review meetings held	GO SL	D/NDH
Total			1380.5	360			7.75	109.75	153.25	89.25							

Head of the Institution- Dr Chandana Gajanayake

Contact number- 0112693106

72. National Eye Hospital, Colombo

Objectives: to be the best state sector service provider in south asia in eye care

Key Performance Indicator/s:

indicator	2015	2016	2017
Adequate boiled water to (in patients)	100%	100%	100%
Nursing care (mid night reports)	100%	100%	100%
Notification	100%	100%	100%
Refuse disposal	100%	100%	100%
post op care	100%	100%	100%

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost For 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	financial targets (Rs mn)				physical target				Output	Proposed Source of Fund	Responsibility	Comments
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	A-1 Improvement in (building etc , procurment of equipments vehicals , rehabilitation of buildings ,repairing ,instruments) existing services	New construction of opd theater ward complex and provision of equipments	4,650	1200	1/1/2019-	31/12/2021	200	200	400	400	20	20	30	30	14 story new building phase 2	GOSL	Director NEH	On progress for 2019
2		EXPANSION OF NEH -Relocation of OPD & Clinics- Phase 1-Stage 2-(continuation	10	10	1/1/2019-	31/06/2019	5	5			50	50			building,m asterplan phase 1-stage 2	GOSL	Director NEH	In progress as planned
3		renovation of kitchen building	22.0	22.0.	1/1/2019-	6/01/2019	11	11			50	50			New building		Director NEH	Ccb estimates recieved
4		Construction of two storied new building near hospital squire side wall for utility purpose	20.0	20.0	1/1/2019-	31/12/2019	5	5	5	5	25	25	25		New building cleanliness	GOSL	Director NEH	

	Strategy	Activities	Total Estimate d Cost Rs. (Mn)	Estimat ed Cost for 2019 Rs. (Mn)	Propo sed start Date	Propo sed completion Date	financial targets (Rs mn)								Output	Propose d Source of Fund	Respo nsibili ty	comme nts
											physical target							
							Q1	Q2	Q 3	Q 4	Q 1	Q 2	Q3	Q 4				
5		hospital drainage system- renovation of the drainage system remaining work	7.0	4.5	1/1/2019-	01/6/2019	2	2.5			40	60		cleaniness	GOSL	Direct or NEH	awaitin g CECEB estimates	
6		Constructing a utility space for Planning and health information 14-Quality,and other units in order to provide adequate space for constructing new 2nd building	8.0	8.0	1/1/2019-	01/6/2019	4	4			50	50		New building	GOSL	Direct or NEH	In progress	
7		laboratory -refurbishment and upgrading the laboratory unit	5.0	5.0	1/1/2019-	01/6/2019	2.5	2.5			50	50		Optimam facilitation to functions of the Laboratory	GOSL	Direct or NEH	In progress	
8		medical record room -hi u - refurbishing the medical record room	2.0	2.0	1/1/2019-	01/6/2019	1	1			50	50		Rehabilitati on of the buildings	GOSL	Direct or NEH	In progress	
9	A- 2 Building rehabilitation / refurbishment	building maintainance -	20.	20	1/1/2019-	01/6/2019		10	10			50	50	Rehabilitati on of the buildings	GOSL	Direct or NEH	In progress	
10		water suply-internel-renavation of the water lines of the hospital	3.0	3.0	1/1/2019-	01/6/2019			3			100		Rehabilitati on of the buildings	GOSL	Direct or NEH	In progress	
11		nursing quarters- refurbish ment -remaining work	5.0	5.0	1/1/2019-	01/6/2019	2.5	2.5				50	50	Rehabilitati on	GOSL	Direct or NEH	In progress	
12		school of optometry - improvement to ot school-stage 2	3.0	3.0	1/1/2019-	01/6/2019	1.5	1.5				50	50	upliftment	GOSL	Direct or NEH	In progress	
13		Doctors quarters compleate upgrade with the necessary amenities	3.0	3.0	1/1/2019-	01/6/2019	1.5	1.5				50	50	optimum fascilities	GOSL	Direct or NEH	In progress	

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost For 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	financial targets (Rs mn)				physical target				Output	Proposed Source of Fund	Responsibility	Comments
							Q 1	Q 2	Q 3	Q 4	Q 1	Q2	Q 3	Q4				
14	A-3 - Replacement of Equipment	Hospital theater - Central A/C System new	48	48	1/1/2019-	01/6/2019	10	38				100			optimum facilitation	GOSL	Direct or NEH	In progress
15		-Generator for new building	3	3	1/1/2019-	01/6/2019		3				100			electricity supply systems	GOSL	Direct or NEH	A/W CEB estimates
16		furniture /AC/IT materials for hospital	10.	8.0	1/1/2019-	01/6/2019		8				100			procurement of instruments	GOSL	Direct or NEH	In progress
17		17 - UP GRADMENT OF DEPT -OF OPTOMETRY- providing instruments and development as international center for training	3.0	2.0	1/1/2019-	01/6/2019		2				100			procurement of instrument	GOSL	Direct or NEH	In progress
18		18- IT - Computer networking the whole hospital stage one	12.0	10.0	1/1/2019-	01/6/2019		10				100			procurement of instrument	GOSL	Direct or NEH	In progress
19		19 - Others materials (Printers,Computers,Dr yers,Washing Machines replacement etc)	3.0	3.0	1/1/2019-	01/6/2019		3				100			replacement of old and damaged	GOSL	Direct or NEH	In progress
20	A-4 Improvement in MEDICAL Equipment, and Drugs	1= Drugs & Surgical Items- Consumable& Non consumabl, with free IOL lenses	210	200	1/1/2019-	01/6/2019	20	50	60	70	20	50	70	100	optimising pt care	GOSL	Direct or NEH	In proses
21		2- Laboratory Items	8.	8.	1/1/2019-	01/6/2019	4	4				50	50		optimising pt care	GOSL	Direct or NEH	In proses
22		3 - Surgical Instruments	25	22	1/1/2019-	01/6/2019		22				50			optimising pt care	GOSL	Direct or NEH	n proses

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost For 2019Rs.(Mn)	Proposed start Date	Proposed completion Date	financial targets (Rs mn)				physical target				Output	Proposed Source of Fund	Responsibility	comments
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
23		4 -Medical Equipments-(Through BME)-	220	210.0	1/1/2019-	01/6//2019	50	50	50	60	25	25	25	25	optimising pt care	GOSL	Director or NEH	In progress
24	A5 vehical purchasing	Mobile clinics - Purchasing Mobile Vehicle - VAN (15 seats)for field clinic visits	11	11	As scheduled	regulaly	2	2	4	3	20	20	40	20	vehicle-	GOSL	Director or NEH	In progress
24-A	B- Human Resource Development (Staff)	1-Human resource (capacity development) annual Training programs , work shops - one each for all catogories	3.0	3.0	1/1/2019-	01/6//2019		3				10	0		capacity building -	GOSL	Director or NEH	In progress
25	B-1 To increase the Carder	2- carder revision requested for all catagories															Director or NEH	In progress
26	B-2Improvement of Patient Safety & Quality of care	3-quality- 1- Annual Productivity work shop	0.1	0.1				1				10	0			GOSL	Director or NEH	In progress
27		4- patients information unit- Refurbishshment	0.7	0.7	1/1/2019-	01/6//2019	.35	.35				50	50		OPD	GOSL	Director or NEH	In progress
29		5-infection contro unit-for installing patient hand washing facility	0.2	0.2	1/1/2019-	01/6//2019	0.1	0.1							health education-	GOSL	Director or NEH	In progress
30		6 - To install Desaster prepairedness Equipments	1	1	1/1/2019-	01/6//2019	0.5	0.5							Quality and safty	GOSL	Director or NEH	
31		7- health education unit-providing Books and Journals for consultants and ward Llibraries, office, section heads	2.0	2.0	1/1/2019-	01/6//2019	1	1							health education-	GOSL	Director or NEH	In progress
32	C - Enhancing energy conservation / waterconservation	1-Water consavation projects- construction of tube well to use for utility perpose vehical washing and gardening	0.5	0.5	1/01/2019	01/6//2019	0.25	0.25								GOSL	Director or NEH	In process

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost For 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	financial targets (Rs mn)				physical target				Output	Proposed Source of Fund	Responsibility	comments
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
33	D- Community, participation through the hospital, including functions of the hospitals development committee	Hospital development committee meetings			Monthly	regularly									Direct or NEH	In progress		
34	Mobile clinics	Mobile clinics - Purchasing Mobile Vehicle - VAN (15 seats)for field clinic visits			As scheduled	regularly								vehicle-	GOSL	Direct or NEH	In progress	
35	E- Monitoring and evaluation	To follow the guidelines of the single health quality assurance programme and institutionalising and implementing the necessary changes												planning and quality mx unit		Direct or NEH	in process	
36	Clinical audits	Clinical audits to be done on selected areas - like injury surveillance , low Vision,												planning and quality mx unit		Direct or NEH	in process	
Total			5318.5	1838			324.2	444.7	532	538								

73. National Hospital for Respiratory Diseases, Welisara

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	*Hospital complex Design, Drawings, Estimates as per master plan- (pending cabinet approval)	(9180)	3.0			0.3	0.6	0.6	1.5	10	20	30	40			
		*Construction of isolation wards for MDR/TB patients	50	50	March 2019	Dec 2019	5	10	10	25	10	20	30	40			
		*Vehicle for logistical purposes	15.0	15.0	March 2019	June 2019	15				10	90					
		*Improvements to the Blood Bank	2.0	2.0	March 2019	Dec 2019	0.2	0.4	0.4	1.0	10	20	30	40			
		*Carpeting/repair of internal roads	3.0	3.0	March 2019	Dec 2019	0.3	0.6	0.6	1.5	10	20	30	40			
		*Installation of central air conditioning system for OT/ICU	22.0	22.0	March 2019	Dec 2019	2.2	4.4	4.4	11.0	10	20	30	40	central air conditioning system available	GoSL	MoH D/NHRD
		*Construction of garages for staff	2.0	2.0	March 2019	Dec 2019	0.2	0.4	0.4	1.0	10	20	30	40	Completed garage	GoSL	D/NHRD CEGB
		*Installation of a new generator	23.0	23.0	March 2019	Dec 2019	2.3	4.6	4.6	11.5	10	20	30	40	Available generator	GoSL	MoH D/NHRD
		*e system to wards	3.0	3.0	March 2019	Dec 2019	0.3	0.6	0.6	1.5	10	20	30	40	Completion of e-health system	GoSL	D/NHRD ICTA MoH
		*Renovations of Auditorium	2.5	2.5	March 2019	Dec 2019	0.25	0.5	0.5	1.25	10	20	30	40	Renovated auditorium	GoSL	D/NHRD CEGB
		*Construction of room for ECG unit	5.0	5.0	March 2019	Dec 2019	0.5	1.0	1.0	2.5	10	20	30	40	Improved patient care	GoSL	D/NHRD CEGB
		*Construction of a dirty room for OT	5.0	5.0	March 2019	Dec 2019	0.5	1.0	1.0	2.5	10	20	30	40	Better infection control	GoSL	D/NHRD CEGB
		*Bronchoscopy room for TB section	3.0	3.0	March 2019	Dec 2019	0.3	0.6	0.6	1.5	10	20	30	40	Better infection control	GoSL	D/NHRD CEGB
		*Repair of the roof of the lab	2.0	2.0	March 2019	Dec 2019	0.2	0.4	0.4	1.0	10	20	30	40	Better working conditions	GoSL	D/NHRD CEGB

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	*Repair of wards(2,5,6,8,9)	21.0	21.0	March 2019	Dec 2019	2.1	4.2	4.2	10.5	10	20	30	40	Renovated wards	GoSL	D/NHRD CECB
	*Gates for all wards	1.5	1.5	March 2019	Dec 2019	.15	0.3	0.3	0.75	10	20	30	40		GoSL	D/NHRD CECB
	*Construction of rest rooms for Doctors(Wd 5,8)	4.0	4.0	March 2019	Dec 2019	0.4	0.8	0.8	2.0	10	20	30	40	Availability of rest rooms	GoSL	D/NHRD CECB
	*Renovation of nurses room(WD 5)	1.5	1.5	March 2019	Dec 2019	.15	0.3	0.3	0.75	10	20	30	40		GoSL	D/NHRD CECB
	*Waiting area for X-ray & ECG Unit	1.0	1.0	March 2019	Dec 2019	0.1	0.2	0.2	0.5	10	20	30	40	Pt. satisfaction	GoSL	D/NHRD CECB
	*Renovation of staff quarters	8.0	8.0	March 2019	Dec 2019	0.8	1.6	1.6	4.0	10	20	30	40	Repaired Quarters	GoSL	D/NHRD CECB
	*Repair of security rooms	1.0	1.0	March 2019	Dec 2019	0.1	0.2	0.2	0.5	10	20	30	40	Repaired security rooms	GoSL	D/NHRD CECB
	*Procurement of laboratory equipment	20.0	20.0	March 2019	Dec 2019	2.0	4.0	4.0	10.0	10	20	30	40	Improved patient care services	GoSL	D/NHRD
	*Procurement of medical equipment	25.0	25.0	March 2019	Dec 2019	2.5	5.0	5.0	12.5	10	20	30	40		GoSL	D/NHRD
	*Procurement of office and non-medical equipment	10.0	10.0	March 2019	Dec 2019	1.0	2.0	2.0	5.0	10	20	30	40		GoSL	D/NHRD
	*Upgrading telephone system	1.0	1.0	March 2019	Dec 2019	0.1	0.2	0.2	0.5	10	20	30	40	Better communications	GoSL	D/NHRD
	*TV screens for waiting areas (6)	4.0	4.0	March 2019	Dec 2019	0.4	0.8	0.8	2.0	10	20	30	40	Patient delight	GoSL	D/NHRD
	*Monsoon blinds for wards	3.0	3.0	March 2019	Dec 2019	0.3	0.6	0.6	1.5	10	20	30	40		GoSL	D/NHRD
	*Microphones & speaker systems for OPD & clinics	1.0	1.0	March 2019	Dec 2019	0.1	0.2	0.2	0.5	10	20	30	40		GoSL	D/NHRD
	*Tri-language name boards	2.0	2.0	March 2019	Dec 2019	0.2	0.4	0.4	1.0	10	20	30	40	Adherence to nat.lan.pol.	GoSL	D/NHRD
	*Bar Beds for wards	2.5	2.5	March 2019	Dec 2019	0.25	0.5	0.5	1.25	10	20	30	40	Patient safety	GoSL	D/NHRD
	*Commode chairs for wards	2.0	2.0	March 2019	Dec 2019	0.2	0.4	0.4	1.0	10	20	30	40		GoSL	D/NHRD

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		*Improvements to the maintenance units	1.0	1.0	March 2019	Dec 2019	0.1	0.2	0.2	0.5	10	20	30	40	Smooth functioning of care	GoSL	D/NHRD
B	Human Resource Development (Staff)	*In-service training programs for all categories of staff	0.2	0.2	March 2019	Dec 2019	0.02	0.04	0.04	0.1	25	50	75	100	Trained staff	GoSL	D/NHRD
		*Training on healthcare quality and safety	0.1	0.1	March 2019	Dec 2019	0.01	0.02	0.02	0.05	25	50	75	100		GoSL	D/NHRD
		*Patient health education activities	0.2	0.2	March 2019	Dec 2019	0.02	0.04	0.04	0.1	25	50	75	100	Health education	GoSL	D/NHRD
C	Enhancing energy conservation	*Installation of two 5000 L water tanks	0.5	0.5	March 2019	Dec 2019	0.05	0.1	0.1	0.25	10	20	30	40	Efficient use of water	GoSL	D/NHRD
		*Renovation of water sump	3.0	3.0	March 2019	Dec 2019	0.3	0.6	0.6	1.5	10	20	30	40			
		*Repair of electric system	1.8	1.8	March 2019	Dec 2019	0.18	0.36	0.36	0.9	10	20	30	40	Electrical safety	GoSL	D/NHRD
D	Community participation through the hospital, including functions of the Hospital development committee	*Outreach programs	0.2	0.2	March 2019	Dec 2019	0.02	0.04	0.04	0.1	25	50	75	100	No. of programs	GoSL	D/NHRD
		*Hosp.Dev.Com. meetings	0.2	0.2	March 2019	Dec 2019	0.02	0.04	0.04	0.1	25	50	75	100	No. of HDC meetings	GoSL	D/NHRD
		*Staff welfare activities	1.0	1.0	March 2019	Dec 2019	0.1	0.2	0.2	0.5			50	100	No. of activities	GoSL	D/NHRD
E	Monitoring & Evaluation	Quarterly progress review meets	0.5	0.5	March 2019	Dec 2019	0.05	0.1	0.1	0.25		50		100	No. of activities	GoSL	D/NHRD
		Management Committee meets	0.5	0.5	March 2019	Dec 2019	0.05	0.1	0.1	0.25		50		100	No. of activities	GoSL	D/NHRD
Total			9435.2	258.2			39.32	48.64	48.64	121.6							

Head of Institution: Dr.D.L.Wanigarathne

Contact number: 0112958271; 0112956702

74. National Institute for Nephrology, Dialysis and Transplantation, Maligawatta

Objectives: To expand CKD care, to improve public involvement in CKD care, To improve disease donor transplant programme, To improve CAPD programme.

Key performance Indicator/s :

No.	Indicator	Years			Target KPI
		2015	2016	2017	2019
1.	Kidney Transplantation - Live Donor and Cadaveric KT	20	41	52	100
2.	New Clinic Patients Registered	2416	2813	2830	3000
3.	Total Arterio-venous fistula done	334	494	544	650
4.	Donor Card Issued	-	3305	8760	10000

Strateg y	Activities	Total Estim ated Cost Rs. (Mn)	Estimate d cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Responsibil ity
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.	Improve ment of existing services													2 Story Building	Go.SL	DDG Logistics, Head of Institution
	Construction of New Building	118.6	118.6	2018.12.01	2019.12.31	30	29	29	30.6	30	25	30	15			
	Provision of 2 Story Building to District Hospital Maligawatte															
	Construction of 9 Story New Building	1314	600	2019.12.01	2021.12.31	150	150	150	150	25	25	25	25	9 Story Building	Go.SL	DDG Logistics, Head of Institution
	Improvement of Laboratory	50	50	2019.01.01	2019.06.30	12	12	13	13	25	25	25	25	purchase of LC-MS/MS System	Go.SL	Head of the Institution
	(LC-MS/MS System)															
	Improvement of Dialysis Unit	13	13	2018.11.01	2019.06.30	3	2	4	4	20	25	20	35		Go.SL	Head of the Institution
	Upgrading of RO Plant													Addition of new membrane for RO Plant		
	Provision of Multi para meter monitors													Purchase of Multi para meter monitors		
	Improvement of Operation theatre	5	5	2018.12.01	2019.12.31	1.5	1	1.5	1	30	20	30	20	Improved OT service	Go.SL	Head of the Institution

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Improvement of Equipment	Improvement of Bio Medical Equipment												Purchase of Bio Medical Equipment	Go.SL	DDG - BME, Head of Institution	
		Improvement of Non Medical equipment	25	25	2019.0 1.01	2019.1 1.30	10	5	10	0	35	30	35	0	Purchase of non medical equipment	Go.SL	Head of the Institution
		Office Furniture															
		Household Equipment															
C	Improvement of Patient safety & quality of care	Improvement of the disease donor transplant programme	1.5	1.5	2019.0 2.01	2019.1 2.31	0.4	0.4	0.4	0.3	25	25	25	25	Establishment of donor data base	Go.SL	Head of the Institution
D	Human Resource Development (Staff)	Capacity Building Management Training	2	2	2019.0 2.01	2019.1 2.31	0.5	0.5	0.5	0.5	25	25	25	25	250 Staff Trained	Go.SL	Head of the Institution
		Procurement Training															
		Clinical Training															
		In house trainings and quality improvement programmes															
		Establishment of Accounts Branch	10	10	2019.0 1.01	2019.1 2.31	3	2	3	2	20	25	20	35	Accounts Branch Established	Go.SL	Head of the Institution
E	Improving efficiency in Hospital Resource Management	Introduction of Local area network	35	35	2019.0 1.01	2019.1 2.31	15	10	5	5	35	25	25	15	Complete Electronic Record system	Go.SL	Head of the Institution
F	Improving intersectoral activities, Community participation and participatory Hospital Development	CKD prevalence study of Sri Lanka.	50	50	2019.0 1.01	2019.1 2.31	13	13	13	11	25	25	25	25	Conclusion of CKD prevalence study of Sri Lanka.	Go.SL	DDG/NCD University of Colombo, Head of Institution
Total			1624.1	910.1			237.9	224.4	229	217.4							

Head of Institution : Dr. Rathnasiri Hewage

Contact Number 071 8 584 536

75. National Institute of Infectious Disease, Angoda

Key Performance Indicators

Key Performance Indicators	Year		
	2015	2016	2017
1.Total number of in- patients per year	14717	16547	29903
2.Case fatality rate of Dengue fever(direct admissions) standard<0.2	0.03%	0.03%	0.10%
3.Percentage of patients with undetectable virus in HIV clinic follow ups	82.2%	87%	89.8%
4.Patient waiting time at OPD	-	-	30 min(without investigations) 60 min(with investigations)
5.participants in Dengue Management Training Programme per year	890	908	253(reduced due to Dengue peak)

Strat egy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimated Cost for the year 2019rs.(Mn)	Prop osed start Date	Propo sed compl etion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propos ed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improvement of existing services	Extension and Renovation of ICU	14.2	14.2	01/02/2019	01/08/2019	5	5	4.2	-	35	35	30	-	Completion of Extension and Renovation of ICU	GOSL	DDG Logistic ,Director, MO Planning
		Rewiring of Hematology Laboratory	3.5	3.5	01/04/2019	01/06/2019	3.5	-	-	-	100	-	-	-	Completion of Rewiring of Hematology Laboratory	GOSL	Director, MO Planning
		Construction of New Water Tank and Supply Line	60	40	01/04/2019	01/08/2020		15	15	10		30	30	20	Completion of 80% of Construction of New Water Tank and Supply Line	GOSL	DDG Logistic ,Director, MO Planning
		Construction of Drug stores complex	229	100	01/09/2019	01/09/2020	-	-	25	75	-	-	10	30	Completion of 40% of Construction of Drug stores complex	GOSL	DDG Logistic ,Director, MO Planning
		Renovation of Director quarters	20	20	01/02/2019	01/08/2019	10	10	-	-	50	50	-	-	Completion of Renovation of Director quarters	GOSL	DDG Logistic ,Director, MO Planning
		Renovation of Overseer quarters	3	3	01/06/2019	01/08/2019	-	1.5	1.5	-	-	50	50	-	Completion of Renovation of Overseer quarters	GOSL	Director, Mo Planning
		Construction of toilets for 3 minor staff quarters	3.2	3.2	01/06/2019	01/09/2019	-	3.2	-	-	-	100	-	-	Completion of Construction of toilets for 3 minor staff quarters	GOSL	Director, MO Planning
		Construction of patient toilet and wash room for Dental Unit	4.7	4.7	01/06/2019	01/12/2019	-	-	2.4	2.3	-	-	50	50	Completion of Construction of patient toilet and wash room for Dental Unit	GOSL	Director, MO Planning

St rat egy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimated Cost for the year 2019rs.(Mn)	Prop osed start Date	Propos ed comple tion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propos ed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Restructuring of present kitchen to a consultant longue	15	5	01/09/2019	01/06/2020	-	-	-	5	-	-	-	35	Completion of 35% of Restructuring of present kitchen to a consultant longue	GOSL	DDG Logistic, Director, MO Planning
	New AC machine installation (Blood bank, Dispensary, Hematology laboratory)	1.5	1.5	01/03/2019	22/03/2019	1	-	-	0.5	100	-	-	-	Completion of New AC machine installation	GOSL	Director, MO Planning
	Extension of intercom telephone facility (40 loops)	4	4	01/03/2019	01/04/2019	4	-	-	-	100	-	-	-	Completion of Extension of intercom telephone facility (40 loops)	GOSL	Director, MO Planning
	Installation of CCTV system	1.5	1.5	01/02/2019	01/05/2019	1.2	0.3	-	-	80	20	-	-	Completion of Installation of CCTV system	GOSL	Director, MO Planning
	Establishment of CR system for Radiology Unit	2	2	01/02/2019	01/05/2019	2	-	-	-	100	-	-	-	Completion of Establishment of CR system for Radiology Unit	GOSL	Director, MO Planning
	Renovation of Isolation Unit	7	7	01/02/2019	01/05/2019	7	-	-	-	100	-	-	-	Completion of Renovation of Isolation Unit	GOSL	Director, MO Planning
	Renovation of the room and two bathrooms of WD 5C	1	1	01/07/2019	01/10/2019	-	-	1	-	-	-	100	-	Completion of Renovation of the room and two bathrooms of WD 5C	GOSL	Director, MO Planning
	Renovation of hospital corridors and two drainages (near the canteen, behind the office)	2.4	2.4	01/05/2019	01/08/2019	-	1.2	1.2	-	-	50	50	-	Completion of Renovation of hospital corridors and two drainages	GOSL	Director, MO Planning
	Completion of the remaining part of the boundary wall of nursing quarters (Continuation)	3.5	3.5	01/05/2019	01/08/2019	-	1.75	1.75	-	-	50	50	-	Completion of the remaining part of the boundary wall of nursing quarters	GOSL	Director, MO Planning
	Construction of Mortuary (Continuation)	46	20	01/01/2019	01/05/2019	10	10	-	-	20	20	-	-	Completion of Construction of Mortuary	GOSL	DDG Logistic, Director, MO Planning
	Construction of Record room (Continuation)	1.017	0.5	01/01/2019	31/01/2019	0.5	-	-	-	50	-	-	-	Completion of Construction of Record room	GOSL	Director, MO Planning

St rat eg y	Activities	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2019rs.(Mn)	Prop osed start Date	Propo sed compl etion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propo sed Source of Fund	Responsibilit y
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Construction of five storied building complex (continuation)	975.7	200	01/02/2019	01/11/2021	50	50	50	50	5	5	5	5	Completion of 20% of	GOSL	DDG Logistic, Director, Mo Planning
	Construction of new doctors quarters (Continuation)	49	20	01/01/2019	01/03/2019	20	-	-	-	40	-	-	-	Construction of new doctors quarters	GOSL	DDG Logistic ,Director, MO Planning
	Completion of construction of sewerage system (Continuation)	11	5	01/01/2019	01/02/2019	5	-	-	-	40	-	-	-	Completion of construction of sewerage system	GOSL	DDG Logistic , Director Building Administrator , Director, MO Planning
	Completion of construction of stores (Terminated and re-estimated)	20.97	19	01/04/2019	01/10/2019	-	8	8	3	-	35	35	20	Completion of Completion of construction of stores	GOSL	DDG Logistic ,Director, MO Planning
	Completion of construction of kitchen(Terminated and pending estimation of balance work)	20	16.5	01/03/2019	01/09/2019	2.5	7	7	-	10	35	35	-	Completion of Completion of construction of kitchen	GOSL	DDG Logistic ,Director, MO Planning
	Completion of Dengue HDU (Continuation)	99.15	10	01/01/2019	30/01/2019	10				10				Completion of Dengue HDU	GOSL	DDG Logistic ,Director, Mo Planning
	Renovation of sewerage line system	4	4	01/04/2019	01/07/2019	-	4	-	-	-	100	-	-	Completion of Renovation of sewerage line system	GOSL	Director, MO Planning
	Repairing of plumbing system of ward 7B	0.8	0.8	01/02/2019	01/03/2019	0.8	-	-	-	-	100	-	-	Completion of Repairing of plumbing system of ward 7B	GOSL	Director, MO Planning
	Construction of New Isolation Centre and Training Centre	340	200	01/01/2019	01/01/2021	50	50	50	50	15	15	15	15	Completion of 60% of Construction of New Isolation Centre and Training Centre	World bank	DDG Logistic ,Director, MO Planning
	Procurement of equipment (medical and non-medical)	8.3	8.3	01/02/2019	01/12/2019	2	2	2	2.3	25	25	25	25	Completion of Procurement of equipment	GOSL	Director, MO Planning

Strat egy	Activities	Total Estimate d Cost Rs. (Mn)	Estimat ed Cost for the year 2019rs.(Mn)	Prop osed start Date	Propo sed comple tion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propo sed Source of Fund	Responsi bility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Procurement of lorry for transport of medical, non medical equipment and store items	6	6	01/02/2019	01/04/2019	6	-	-	-	100	-	-	-	Completion of Procurement of lorry for transport of medical, non medical equipment and store items	GOSL	Director, MO Planning
	Repairing equipment and vehicles	2	2	01/02/2019	31/12/2019	0.5	0.5	0.5	0.5	25	25	25	25	Completion of Repairing equipment and vehicles	GOSL	
B	Hum an resou rce devel opme nt	Cadre needs - 1)One Deputy Director post 2)One SMO-OPD 3)One MO-Informatics (For research centre) 4) One MO-Infection Control 5)One MO-Public Health 6)One MO-Nutrition 7)One MO Dermatology 8)One MO-Training 9)One MO-Microbiology 10)One MO-Hematology 11)One Medical Record Officer 12)Two ProgrammeManagement Assistants 13)One Electrician 14)One Plumber 15)One Three wheel driver 16)One Mason Increase cadre of MO(BB) up to four[presently two MO(BB) have been employed]														

		In-service Training Programmes - 1)ECG interpretation Programme for MO - 02programmes 2)Advanced Life Support for MO & NO - 04programmes 3)Basic Life Support for MO,NO,HA - 06 programmes 4)PPE training for MO,NO,HA-02 programmes 5)Communication Skills for MO,NO,HA,PHI & Paramedical staff - 03 programmes 6)Smear preparation for Leprosy for MLT - 02programme 7)Patient handling, Oxygen cylinder handling, Handling of dark room and contrast procedures for HA - 02programmes 8) Laboratory procedures, Laboratory safety & Quality control for Lab staff - 02 programmes 9)Introduction of 5S programmes and Work Improvement Teams for MO, NO, Paramedical staff, HA - 06 programmes 10) Capacity development for MO, NO, HA - 06 programmes 11) Comprehensive care of HIV patients for MO, NO, Paramedical staff - 02 programmes 12) Hand hygiene compliance for MO, NO, HA - 06 programmes	3.5	3.5	01/02 /2019	31/12/ 2019	0.75	1	1	0.75	20	30	30	20	47 programmes	GOSL	DDG(ET &R) Director, MO Planning
C	Enhancing energy conservation																
D	Community participation through the hospital	Hospital development committee meeting 3 monthly	0.02	0.02	01/02 /2019	31/12/ 2019	0.005	0.005	0.005	0.005	25	25	25	25	4 meetings	GOSL	Director, MO-Planning

E	Monitoring and evaluation	1) Management Committee Meeting 3 monthly 2) Infection Control Committee Meeting 3 monthly 3) Drug and Therapeutic Committee Meeting 3 monthly 4) Finance Committee Meeting 3 monthly 5) Development Committee Meeting 3 monthly 6) Two surveys on patient waiting time in OPD 7) Two surveys on patient satisfaction at OPD 8) Survey on staff satisfaction 9) Two surveys on cleanliness of wards 10) Two surveys on in-patient satisfaction 11) Establishment of Human Recourse Management Information System 12) Establishment of Medical Equipment Management Information System 13) Establishment of Non-Medical Equipment Management Information System	2.5	2.5	01/02/2019	31/12/2019	0.625	0.625	0.625	0.625	25	25	25	25	20 Meetings, 9 Surveys, 3 Systems	GO SL	Director, MO-Planning
Total			1965.45	734.62			192.38	171.08	171.18	199.98							

Director - Contact Numbers - MO-Planning -0772337012, Planning Unit - 0112411284/0112411224, Extension 205

76. National Institute of Mental Health - Mulleriyawa New Town

(NIMH - Main, Unit II HWH, NTS)

Objectives

1. Provision of Excellent Acute, Intermediate, Rehabilitative, Community Based, Preventive and Specialised Care Services in Mental Health.
2. Foster a Competent, reliable and happy staff that work as a team to ensure highest quality of services to our clients.
3. Establish the highest standards of evidence-based care for psychiatric and neuropsychiatric disorders and rehabilitation.
4. Promote Life Skills Development, Gender Based Violence Prevention, Child Maltreatment Prevention and Substance Abuse Prevention.
5. Human resource capacity building by training in diverse fields related to Mental Health and promotion of sub specialities in Psychiatry.
6. Promote and Develop Research in Mental Health
7. Increase Mental Health Information Availability and strive to eliminate the stigma attached to the Mental Illnesses.
8. Expand services to our clients in relation to their Physical Health, Nutrition, and Oral Health as well as other supplementary Services.
9. Work with the Ministry of Health and provide consultancy services for policy planning and monitoring strategies in the field of Mental Health and facilitate execution of the National Mental Health Policy.
10. Develop and strengthen inter-disciplinary, inter-institutional and international collaboration with organizations across the country and the globe to foster scientific research, training in advanced technology and exchange of ideas in the areas of Mental Health

Key Performance Indicators:

No	Indicator	Years		
		2015	2016	2017
1.	Hospital Capital Assets(Expenditure %)	84.32%	80.34%	59.40%
2.	Building Construction & Repair (Expenditure %)	85.04%	58.66%	83.60%
3.	Bed Occupancy rate	80	82	87
4.	In-service Training Plan Implementation Progress	100%	100%	94%

	Strategy	Activities	Total estimated cost (Mn)	Estimated cost for the year 2019 Rs.Mn	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
							A	Improvement of Existing services at NIMH- Main	Renovation of Building for Pharmacy & stores (according to master plan)	22.5	15	31/03/2019	31/03/2020	-			
Ward 21 Toilet Block Construction (according to master plan)	7	7	01/01/2019	31/12/2019	-	2	3		2	10	50	75	100	Completion of Building	GOSL	D/NI MH	
Day Care Centre for Staff	5.5	5.5	31/03/2019	31/12/2019	-	2.5	2.5		0.5	-	40	80	75	100	Completion of Building	GOSL	D/NI MH
Carpeting of Internal Road System Phase IV	8	8	01/01/2019	01/05/2019	-	4	4		-	50	100	-	-	Completion	GOSL	D/NI MH	
New Auditorium for Planning and Development Unit	5	5	01/02/2019	01/09/2019	-	2.5	2.5		-	25	60	100	-	Completion	GOSL	D/NI MH	
Boundary Wall Delgahawaththa 6 Step 2	8	8	01/01/2019	31/12/2019	-	3	3		2	25	50	75	100	Completion of wall	GOSL	D/NI MH	
Activity Room, Day Centre and HDU Development of the Psycho-Geriatric Unit	3	3	01/02/2019	01/10/2019	-	1.5	1.5		-	25	50	100	-	Completion	GOSL	D/NI MH	
Paying Ward + Priest Ward	75	40	01/05/2019	31/03/2020	-	15	15		10	-	30	50	85	Completion up to 85%	GOSL	D/NI MH	
Construction of Sales centre at Nawodaya/DTC	50	30	01/04/2019	31/03/2020	-	10	10		10	-	10	50	80	Completion up to 80%	GOSL	D/NI MH	
		Improving Patient Toilet Facilities of All wards -phase I	7.5	7.5	01/01/2019	31/12/2019	2.5	2.5	1.5	1.0	25	50	75	100	Completion	GOSL	D/NI MH
		Repairing of Day Treatment Centre	3.3	3.3	01/01/2019	31/09/2019	-	2	1.3	-	-	50	100	-	Completion	GOSL	D/NI MH
		Renovations in the existing Quarters	20	17.5	01/02/2019	01/04/2020	-	10	5	2.5	25	50	65	85	Completion Up to 85%	GOSL	D/NI MH
		Renovation of Electricity System 6 Stage I	7	7	01/01/2019	31/12/2019	1.5	2.5	2	1	25	50	75	100	Completion	GOSL	D/NI MH
		Refurbishment of Director Quarters	6	6	01/01/2019	01/06/2019	2	4	-	-	50	100	-	-	Completion	GOSL	D/NI MH
		Repair of Male Nurses Quarters	4.5	4.5	01/02/2019	01/09/2019	1	2.5	1	-	25	60	100	-	Completion	GOSL	D/NI MH
		Improving Electrical System of Training Unit Hall, A & B	0.5	0.5	01/01/2019	01/09/2019	-	-	0.5	-	25	60	100	-	Completion	GOSL	D/NI MH

Strat egy	Activities	Total estim ated cost (Mn)	Estimat ed cost for the year 2019 Rs.Mn	Propo sed start Date	Propo sed compl etion Date	Finantial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed sourc e of Fund	Respon sibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Refurbishment of Female Section SGNO Offices	1	1	01/01/2019	01/05/2019	-	1		-	50	100	-	-	Completion	GOSL	D/NIMH
	Refurbishment of Occupational Therapy Hall	8	8	01/01/2019	31/05/2019	-	2	4	2	100	-	-	-	Completion	GOSL	D/NIMH
	Procurement of Equipments-Office equipments & Furniture	28.7	28.7	01/01/2019	31/12/2019	5.7	7	8	8	50	100	-	-	Completion of all procurement activities.	GOSL	D/NIMH
	Procurement of Equipments-Hospital equipments	22.2	22.2	01/01/2019	31/12/2019	1.2	7	7	7	50	100	-	-	Completion of all procurement activities.	GOSL	D/NIMH
	Procurement of Medical Equipments	13	13	01/01/2019	31/12/2019	2	3	4	4	25	50	75	100	Completion of all procurement activities	GOSL	D/NIMH
Improvement of Existing services at NIMH -Unit II/HWH	Nursing Quarters Unit II	12	12	01/04/2019	31/12/2019	-	4	4	4	-	40	60	100	Completion	GOSL	D/NIMH
	Wall Near Net Ball Courts ó Step 2	4.5	4.5	01/01/2019	01/05/2019	2	2.5	-	-	50	100	-	-	Completion	GOSL	D/NIMH
	Construction of fence with wire mesh	3.5	3.5	31/03/2019	31/12/2019	-	1.5	1.5	0.5	-	40	60	100	Completion	GOSL	D/NIMH
	Infection Control Unit Building	8	8	01/01/2019	01/09/2019	2	3	3	-	25	60	100	-	Completion	GOSL	D/NIMH
	Electricity System Repairing	5.5	5.5	01/01/2019	01/09/2019	1	2.5	2	-	25	50	100	-	Completion	GOSL	D/NIMH
	Renovation of the Intercom System	1.8	1.8	01/02/2019	01/04/2019	-	0.8	1	-	50	100	-	-	Completion	GOSL	D/NIMH
	Refurbishment of Drainage System óPhase I	4.2	4.2	01/01/2019	31/12/2019	-	1.2	2	1	25	50	75	100	Completion	GOSL	D/NIMH
	Floor Tiling to all wards ó Stage I	9	5	01/06/2019	01/06/2020	-	-	2	3	-	25	40	65	Completion up to 65%	GOSL	D/NIMH
	Procurement of Equipments-Office equipments & Furniture	6.41	6.41	01/01/2019	31/12/2019	1.41	2	2	1	50	100	-	-	Completion of all procurement activities.	GOSL	D/NIMH
	Procurement of Equipments-Hospital equipments	6.67	6.67	01/01/2019	31/12/2019	1	2	2.67	1	50	100	-	-	Completion of all procurement activities.	GOSL	D/NIMH

	Strategy	Activities	Total estimated cost (Mn)	Estimated cost for the year 2019 Rs.Mn	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Improvement of Existing services at NTS ó Mulleriyawa	Construction of 2 storey New Lecture Hall Building	50	30	01/04/2019	31/09/2020	-	10	10	10	-	15	35	60	Completion up to 60%	GOSL	D/NI MH
		New Toilet Complex	2.5	2.5	01/01/2019	31/12/2019	-	1	-	1.5	10	30	75	100	Completion	GOSL	D/NI MH
		Procurement of Equipments- Office equipments & Furniture	2.48	2.48	01/01/2019	31/12/2019	1	1	0.48	-	50	100	-	-	Completion of all procurement activities.	GOSL	D/NI MH
B	Human Resource Development NIMH Main and Unit II	Quality and Safety Training Programmes Medical Staff, Nursing Staff, Paramedical Staff & Social Workers, Other Staff, PMAA, Support Staff	0.2	0.2	01/01/2019	31/12/2019	0.05	0.05	0.05	0.05	25	50	75	100	At least 18 workshops held Minimum 03 per each category	GOSL	D/NI MH
		In Service Training Programmes Medical Staff, Nursing Staff, Support Staff	2.5	2.5	01/01/2019	31/12/2019	0.5	1	0.5	0.5	25	50	75	100	Over 15 Training Sessions Held	GOSL	D/NI MH
C	Enhance Energy conservation NIMH ó Main	Water Storage Tank	20	15	01/04/2019	01/05/2020	-	5	5	5	-	30	55	75	Completion leading to reduced water wastage and better supply	GOSL	D/NI MH
D	Improving Intersectoral Activities, Community Participation and Participatory Hospital Development- NIMH Main and Unit II	Mental Health Day Celebrations 2019	1.5	1.5	01/09/2019	01/10/2019	-	-	1.5	-	-	-	75	100	Completion of all activities	GOSL	D/NI MH
		Avurudu Ulela Celebrations 2019	0.5	0.5	01/03/2019	01/05/2019	-	0.5	-	-	50	100	-	-	Completion of all activities	GOSL	D/NI MH

	Strategy	Activities	Total estimate d cost (Mn)	Estimate d cost for the year 2019 Rs.Mn	Propo sed start Date	Propo sed compl etion Date	Finanial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed sourc e of Fund	Respo nsibili ty
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Monitoring & Evaluation	Planning & Development Unit Progress review meeting(monthly)	0.1	0.1	01/01/ 2019	31/12/ 2019	0.025	0.025	0.025	0.025	25	50	75	100	Completi on of all activities	GOSL	D/NI MH
		Maintenance Progress review meeting (monthly)															
		Building Construction review meeting (Quarterly)															
		Clinical Governance (Monthly)															
		Consultants Meeting (Monthly)															
		Total	447.56	353.96			25.11	125.8	118.75	84.3							

77. Rheumatology & Rehabilitation Hospital - Ragama

Objectives:

1. To improve the quality of patient care
2. To expand the capacity of patient care of RRH
3. To improve physical facilities of the hospital
4. To improve the human resources capacities & capabilities
5. To engage in community services

key performance indicators

No.	Indicator	Years		
		2015	2016	2017
1.	Clinic attendance /Day			
	i. Rheumatology clinic	191	185	183
	ii. Spinal Injury clinic	15	14	20
	iii. Orthopedic clinic	16	22	14
2.	Bed Occupancy Rate	71.64%	67.55%	61.81%
3.	Average Length of hospital Stay	33.1	26.87	26.22
4.	Average number of clinic waiting time	132min	90min	44min
5.	Total number of prosthetics & orthotics devices delivered/ year			
	For children	Data not available	120	220
	For adults	Data not available	230	720
6.	Total number of wheel chair delivered / year	108	199	106 (Up to April 30)
7.	Total number of VRC trainers who completed training/ year	18	18	24
8.	Percentage of staff that underwent at least one capacity building program in the past during the year (at 31/12/2017)			
	i. For doctors	Data not available	Data not available	95%
	ii. For nurses	0	0	79%
	iii. For other technical officers	0	0	100%
	iv. For minor staff	0	0	12%

Strategy	Activities	Total estimated cost (Mn)	Estimated cost for the year 2019 Rs.Mn	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	4. Purchase the equipment For Laboratory & X-ray unit. List is attached (Annex 4)	15	15	01/02/2019	31/12/2019				15				100	New equipment	GOSL	D/CNTH DDG(Lab)	
	Vehicles Purchase of Cab			01/01/2019	31/12/2019									New vehicles	GOSL	D/CNTH	
B	Human Resource Development	1.Monthly Liasion officer's meeting (Health Education Unit,Infection Control Unit,quality management unit)	0.2	0.2	Monthly		.05	.05	.05	.05	25	25	25	25	Staff skill development	HCQS	ET&R QMU
		2.Staff's awareness programs	0.3	0.3	Once in two months		.05	.05	0.1	0.1	25	25	25	25	Improving the quality of care	HCQS	ET&R QMU
		3.Quality improvement program	0.2	0.2	Quarterly		.05	.05	.05	.05	25	25	25	25	Improving Quality of care &efficiency	HCQS	ET&R QMU
		4.Study visit	0.05	0.05	Once a year					.05				100	Improving Quality of care &efficiency	HCQS	ET&R QMU
C	Enhancing energy conservation	1.Construction of water sump	10	10	01/04/2019	31/05/2019					10			100	Water sump	GOSL	D/CNTH
		2.Establishment of new power generator 250KAV	10	10	01/10/2019	31/12/2019					10			100	New power generator		
D	Community participation through the hospital, including functions of the hospital development committee	1. Celebrating the disable day and Diabetic day.	0.4	0.4	01/11/2019 & 04/12/2019						0.4			100	Employ & patients satisfaction	GOSL	DDG (E&OH) Deputy Director RRH
		2. Spinal injury awareness programs,NCD programs, counselling programs,Musical therapy &school programs	0.2	0.2	01/01/2019	31/12/2019	.05	.05	.05	.05	25	25	25	25	Employ & patients satisfaction	GOSL	DDG(E&OH) Deputy Director RRH
E	Monitoring & evaluation	Resources to conduct meetings	0.2	0.2	01/01/2019	31/12/2019	0.05	0.05	0.05	.05	25	25	25	25	Improving quality of care	GOSL	Deputy Director RRH
Total			558.15		526.15		25.25	46.25	175.3	279.35							

Head of Institution: Contact number: 0112959181 Mobile : 0771007513

78. Sirimavo Bandaranayake Specialized Children Hospital – Peradeniya

Objective: Improve the productivity & quality through addressing gaps identified at the end of 2019

Key performance indicators:

No.	Indicator	Year		
		2015	2016	2017
1	Readmission rate per 100 admissions	3	0.6	0.7
	Average length of stay I days	3.4	2.8	2.8
2	Infant mortality per 100 discharge	0.6	0.3	0.3
3	No. of investigations done in the Lab & radiology department	259900	328880	376563
4	Post operative infection rate	0.5	0.5	0.3
5	Hospital associated infection rate	0.2	0.2	0.2
6	Deaths after 48 hrs of admission	91	71	83

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs.(Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improve ment of existing services	Provision of health messages to public and staff through mega screens	5	5	1/3/2019	31/7/2019	-	1	4	-	10	40	100		Availability of 3 mega screens	GOS L	Director SBSCH
		Purchasing of medical equipment	100	50	15/1/2019	30/10/2019	-	5	25	20	10	30	70	100	Availability of essential medical equipment	GOS L	Director SBSCH
		Purchasing a new MRI machine	350	350	15/1/2019	31/7/2019	-	-	350		10	30	100		New MRI machine is available in SBSCH	GOS L	MoH
		Purchasing of hospital equipment	25	15	15/1/2019	30/10/2019	-	5	5	5	10	25	75	100	Availability of essential equipment	GOS L	Director SBSCH
		Purchasing of office equipment	10	5	15/1/2019	30/10/2019			5						Availability of essential medical equipment	GOS L	Director SBSCH

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs.(Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Human resource development	Conducting training programmes for all staff categories	2	1	15/1/2019	15/12/2019	0.2	0.2	0.3	0.3	15	30	70	100	500 staff members trained	GOSL	Director SBSCH
		Getting fill the approved cadre			15/1/2019	30/10/2019					5	10	50	80	80% of approved cadre is filled		Director SBSCH
C	Enhancing energy conservation	Establishment of solar power generated street lamps around the hospital garden and car park and Installation of motion sensitive automatic bulbs in the identified places	3.5	3.5	1/2/2019	30/6/2019	-	3.5	-	-	10	100			Availability of solar power generated street lamps	GOSL	Director SBSCH
		Replacement of normal bulbs by LED bulbs	2	2	1/2/2019	31/7/2019	0.5	1	0.5		20	50	100		LED bulbs are available in the hospital	GOSL	Director SBSCH
		Modification of external and internal environment according to the green productivity concept	10	3	1/3/2019	30/10/2018		1	1	1	10	25	50	100	Availability of green friendly environment	GOSL	Director SBSCH
D	Improvement of infrastructure	Repairing and maintaining of existing buildings	15	15	1/2/2019	30/10/2019	2	5	5	3	20	50	70	100	well maintained hospital buildings are available	GOSL	Director SBSCH
		Installation of electronic multi stories car parking system for 50 cars	50	50	1/3/2019	30/10/2019		5	5	40		10	20	100	Availability of multi stories car parking system	GOSL	Director SBSCH
		Construction of public and staff canteen	15	15	1/2/2019	15/11/2019		1	5	9	5	20	50	100	Availability of public and staff canteen	GOSL	Director SBSCH
		Improvement of interior environment based on child friendly hospital concept	20	10	1/2/2019	30/10/2019	2	4	2	2	20	50	70	100	Availability of child friendly environment	GOSL	Director SBSCH
E	Monitoring and evaluation	Conducting 20 progress review meetins (Sectional head meetings/Management committee meetings)	0.2	0.2	15/1/2019	15/12/2019	0.05	0.05	0.05	0.05	25	50	75	100	20 progress review meeting are held	GOSL	Director SBSCH
F	Improvement of patient safety & quality care	Providing folding beds to all guardians	1.5	1.5	1/2/2019	30/4/2019			1.5		10	100		Availability of folding beds to all guardians	GOSL	Director SBSCH	
Total			609.2	526.2			4.75	31.75	409.35	80.35							

Head the Institution : Dr. D.R.K. Herath

Contact no : 081 2389115

Provincial General Hospitals

79. Provincial General Hospital - Badulla

Objectives: Reduction of Morbidities & mortalities and enhancement of customer satisfaction via development of infrastructure & human resources with effective hospital services

Key performance indicators

Indicator	Years		
	2015	2016	2017
OPD Attendance/Day	281	295	306
Clinic attendance/Day	1155	1106	1089
Percentage of mortality due to myocardial infraction	13.29	10.53	13.16
Number of beds	1493	1493	1513
Number of major surgeries performed during the year	12480	13722	11621
Bed Occupancy rate	72	73	70
Average number of OPD waiting time			
With Investigations			190 Minutes
Without Investigations			70 Minutes
Average number of Clinic waiting time			
Medical			90 Minutes
General Surgery			75Minutes
Percentage of staff that underwent at least one capacity building program in the past during the year	3.59	3.57	3.43

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
						Improvement infrastructure, Equipment etc (Capital works)	Supply & installation of lift-ward 22	6	Line Ministry Projects			Line Ministry Projects				
Establishment of cardiac catheterization laboratory and ancillary facilities	861	Line Ministry Projects					Line Ministry Projects					Number of floors (building): Three floors	GOSL	DDG-LOGISTICS		
Establishment of building complex for A&E (Accident and Emergency) services	250	Line Ministry Projects					Line Ministry Projects					Number of floors (building): Three floors	GOSL	DDG-LOGISTICS		
	Construction of Nephrology Ward, Dialysis Unit, CAPD/APD Unit & Renal & vascular ICU with infrastructure facilities.	300												Number of floors (building): Three floors	GOSL	DDG-PHS
	Construction of Stroke care centre and to strengthen supportive disciplines	295												Number of floors (building): Three floors	GOSL	DDG-LOGISTICS
	Completion of Installation of Dual Energy Linear Accelerator	1184												Dual Energy Linear Accelerator :1	GOSL	Project Manager(SP) Ministry of Health
	Upgrading of Water supply network	18				8	2019 Jan	2019 June	4	4			50	50		
	Purchase of equipment for units (Acquisition of equipment for replacement, new requirements & for new units)	165	165	2019 Feb	2019 Dec	10	20	60	75	10	15	60	15	number of equipment	GOSL	DDG-BES/LS DENTAL
	Surgical Equipment															
	Medical Equipment															
	Radiology Equipment															
	Laboratory items															
	Dental items															
Other items																

Strategy	Activities	Estimated cost (LKR Mn)	Estimated cost for the 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output	Proposed source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Building Maintenance	Renovation / Repairs of wards & units	50	50	2019 Jan	2019 Dec	10	10	15	15	10	20	50	20	number of wards/ units repaired: 22 nos	GOSL	DDG-LOGISTICS
	Renovation / Repairs of Quarters	2	2	2019 Apr	2019 Oct			2			30	70		quarters : 3 nos	GOSL	DDG-LOGISTICS
Improvement of patient safety & quality care	Improvement of waste management , infection control aspects (Handwashing) , signage system etc	2	2	2019 Feb	2019 Dec			1	1	20	25	50	5	Number of programs (40 nos)/ percentage staff covered 50%).	GOSL	DDG-LOGISTICS
	Inservice training programs on patient safety and quality care			2019 Feb	2019 Dec										GOSL	DDG-ET&R
	New sewerage system	30	30	2019 Feb	2019 Jun	5	10	10	5	20	80			GOSL	DDG-ET&R	
Human resource development (Staff)	Conduction of in-service health education programs for all hospital staff categories	1	1	2019 Feb	2019 Dec	0.2	0.2	0.3	0.3	20	20	30	30	Number of programs (10 nos)	GOSL	DDG-ET&R
Improving efficiency in hospital resource management	Hospital network and Hospital Information system	10	5	2019 Sep	2019 Dec				5				100	Physical coverage (Network): 50%	GOSL	DDG-LOGISTICS
Improving intersect oral activities, community participation and participatory hospital development	Conduction of Hospital Committee Meetings , Mortality Review Meetings , Dengue Prevention Activities , special health related occasion commemorations (Non communicable diseases - diabetic day , stroke), Community health promotion activities	1	1	2019 Feb	2019 Dec	0.2	0.2	0.3	0.3	20	20	30	30	Number of events/ meetings/ participants	GOSL	
Total		3175	264			29.4	44.4	88.6	101.6							

80. Provincial General Hospital- Kurunegala

Key Performance Indicator/s:

No	Indicator	Years		
		2015	2016	2017
1	Number of major surgeries performed during the year	11202	15406	15318
2	Proportion of essential drugs for NCD management available throughout the last quarter out of the 16 essential drugs	93.75%	93.75%	100%
3	Average number of general OPD patients seen per doctor per day	308.14	295.55	181.15
4	Dengue case fatality rate	0.60%	0.22%	0.219%
5	Proportion of deaths out of patients admitted with myocardial infarction	20.36%	21.52%	20.06%

	Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start date	Proposed completion Date	Financial Targets (%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Improve ment in Infrastru cture, (Capital works)	Establishment of Clinic Complex - (Stage III)	50	10	1-Jan-19	31-Dec-19			2	8	25	50	75	100	Completed building	GOSL	Director,C ECB	
2		Observation ward Complex	Establishment of burns, plastic and reconstruction surgery unit with burn care packages	100	100	1-Jan-19			10	20	70	25	50	75	100	Established Unit	GOSL	Director,C ECB
			Establishment of Neurosurgery unit	100	100	1-Jan-19			10	20	70	25	50	75	100	Established Unit	GOSL	Director,C ECB
			Establishment of OMF Unit	100	100	1-Jan-19	31-Dec-19		10	20	70	25	50	75	100	Established Unit	GOSL	Director,C ECB
3		Establishment of dental complex building (stage-I)	100	100	1-Jan-19	31-Dec-19		10	20	70	25	50	75	100	Completed building	GOSL	Director,C ECB	
4		Establishment of Incinerator	15	15	1-Jan-19	31-Dec-19			5	10	25	50	75	100	Established Incinerator	GOSL	Director,C ECB	

	St rat egy	Activities	Total Estimat ed Cost Rs(Mn)	Estimate d cost for the year 2019 Rs.(Mn)	Propo sed start date	Propo sed comple tion Date	Financial Targets (%)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Respon sibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
5		Establishment of pavilion &Gymnasium,Functioning with sports medicine unit(stage II)	20	20	1-Jan-19	31-Dec-19			5	15	25	50	75	100	Completed building	GOSL	Director ,CECB,
6		Proposed CSSD & Seven storey ward complex (health ministry project)	500	100	1-Jan-19	31-Dec-19		20	30	50	25	50	75	100	Completed building	GOSL	Director ,CECB
7		Extension of stroke unit (health ministry project)	270	270	1-Jan-19	31-Dec-19		40	80	150	25	50	75	100	Established Unit	GOSL	Director ,CECB
8		Establishment of quarters complex for medical officers - (Stage I) (health ministry project)	100	100	1-Jan-19	31-Dec-19		15	25	60	25	50	75	100	Completed building	GOSL	Director ,CECB
		Establishment of quarters complex for Nurssing officers-(Stage I) (health ministry project)	100	100	1-Jan-19	31-Dec-19		5	15	80	25	50	75	100	Completed building	GOSL	Director ,CECB
		Establishment of quarters complex for paramedical staff stage I (health ministry project)	50	10	1-Jan-19	31-Dec-19			2	8	25	50	75	100	Completed building	GOSL	Director ,CECB
		Establishment of quarters complex for junior staff- (Stage I) (health ministry project)	50	10	1-Jan-19	31-Dec-19			3	7	25	50	75	100	Completed building	GOSL	Director ,CECB
9		Establishment of solar power system (stage- II)	20	20	1-Jan-19	31-Dec-19		3	7	10	25	50	75	100	Completed building	GOSL	Director ,CECB
10	Improvement in Equipment	Purchasing of medical equipment(including maternity complex & cardiothoracic unit)	100	100	1-Jan-19	31-Dec-19		10	15	75	25	50	75	100	purchased equipment	GOSL	Director , Account ant
11	Improvement of patient Safety & Quality of care	5s concept TQM and green productivity	0.1	0.1	1-Jan-19	31-Dec-19				0.1	25	50	75	100	Improved patient safety & quality of care	GOSL	Director

	Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start date	Proposed completion Date	Financial Targets (%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
12	Human Resource Development (Staff)	Disaster management training for all staff	0.5	0.2	1-Jan-19	31-Dec-19				0.2	25	50	75	100	Developed human resource	GOSL	Director, MOIC-QMU & ISEU
13		Inservice Trainning & capacity building	0.2	0.2	1-Jan-19	31-Dec-19				0.2	25	50	75	100	Developed human resource	GOSL	Director, MOIC-QMU & ISEU
14	Improving efficiency in hospital resource Management	Telephone Intercom system (wiring)	2	2	1-Jan-19	31-Dec-19				2	25	50	75	100	Established phone network	GOSL	Director
15		Disaster coding system	1	0.5	1-Jan-19	31-Dec-19				0.5	25	50	75	100	Established coding system	GOSL	Director
16	Improving efficiency in hospital resource Management	Upgrading CCTV System	4	4	1-Jan-19	31-Dec-19				4	25	50	75	100	Established CCTV system	GOSL	Director, MOIC HIRU
17	Improving Intersectoral activities, Community participation and participatory Hospital Development	Out reach clinics	0.5	0.5	1-Jan-19	31-Dec-19				0.5	25	50	75	100	Improved patient safety & quality of care	GOSL	Director
18		Reviewing hospital committee activities	0.01	0.01	1-Jan-19	31-Dec-19				0.01	25	50	75	100			
19		Mobile clinics	0.5	0.5	1-Jan-19	31-Dec-19				0.5	25	50	75	100			
20		Promoting Sports & Recreational activities for staff	0.5	0.50	1-Jan-19	31-Dec-19				0.5	25	50	75	100	Improved Intersectoral activities, Community participation and participatory Hospital Development		
Total			1684.31	1163.51					133	269	761.5						

Contact :-037-2222261-62 , 037-2233906-7-8-9

District General Hospitals

81. District General Hospital - Ampara

Key performance Indicator/s

No	Indicator	Year			
		2015	2016	2017	
1	Average time of pateint at the OPD	97 mn	84 mn	60mn	
2	Bed Occupancy Rate	58.54%	62.60%	63.16%	
3	Level of Customer Satisfaction	OPD	96.10%	93.26%	93.73%
		Clinic	93.41%	94.75%	91.71%
		Inward	75.86%	96.97%	92.52%
4	Post LSCS Infection rate	0.28%	0.50%	0.49%	
5	Neonatal mortality rate	5.25/1000	5.96/1000	10.36/1000	
6	Still birth rate	0	0	0	
7	Maternal Death rate (Live)	0	0	0	

	Strategy	Activities	Total Estimate d Cost Rs.(Mn)	Estimated Cost for the year 2019Rs.(Mn)	Propo sed start Date	Propo sed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsi bility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services																
A 1	New Building Construction	Accident & Emergency Complex Stroke Unit	475 234		1/01/2019 1/01/2019	31/12/2019 31/12/2019										World Bank CP	Ministry of Health Ministry of Health
		Cath Lab	395		1/01/2019	31/12/2019										CP	Ministry of Health
		Cancer Unit	100		1/01/2019	31/12/2019										CP	Ministry of Health
		Special Care Pediatric Unit	1200													CP	Ministry of Health
		SICU Building with mini theatre stage III	10	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	20	30	25	25	Comple tion of 3 rd floor	CP	DDG(Log) Director

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	New Mortuary	26	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	30	30	30	10	Completion of building	CP	DDG(Log) Director	
	Expansion of Administrative building	1200	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	30	30	30	10	Completion of Ground floor	CP	DDG(Log) Director	
	Management Assistant Quarters upper floor	20	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	30	30	40	-	Completion of building	CP	DDG(Log) Director	
	Reparing of Medical Officers quarters complex 1,2,3	10	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	10	40	50	-	Completed building	CP	DDG(Log) Director	
	Sewerage System	30	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	20	25	25	30	Completion of building	CP	DDG(Log) Director	
	Three Storage married quarters complex for consultants	35	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	20	25	25	30	Ground floor Completed	CP	DDG(Log) Director	
	Quarters Complex For Unmarried Medical Officers	42	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	5	15	30	40	Ground floor Completed	CP	DDG(Log) Director	
	Two storage prosthetic & Orthotic building and Day care center stage III	10	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	5	15	30	40	Completion of building	CP	DDG(Log) Director	
	Two storage Quarters complex for Assistant Service stage III	10	10	1/01/2019	31/12/2019	2.5	2.5	2.5	2.5	30	30	30	-	Completion of building	CP	DDG(Log) Director	
A 2	Procurement of Equipment	Anesthesia Machine	14	14	1/01/2019	31/12/2019				14	10	30	30	30	acquisition		
		Patient Monitors	14	14	1/01/2019	31/12/2019	3	2	5	4	10	30	30	30	Items purchased	CP	DDG(BES) Director
		Video Endoscopy system	15	15	1/01/2019	31/12/2019				15	10	30	30	30	Items purchased	CP	DDG(BES) Director

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Human Resource Development	Capacity building programmes															
		conducting in-Service Training programme for hospital Staff	1.5	1.5	1/01/2019	31/12/2019	0.1	0.2	0.5	0.7	10	15	50	25	25 training programmes given for the staff	CP	DDG (ET&R) Director
		Increase of cader			1/01/2019	31/12/2019											
C	Enhancing energy Conservation																
C 1		Establish a system to use treated water from sewerage system for the use of plants	2	2	1/01/2019	31/12/2019	0.3	0.4	0.6	0.7	5	20	25	25	Completion of the work	CP	DDG(Log) Director
C3		Enhance solar panel system in order to reduce the Electricity bill	8	8	1/01/2019	31/12/2019	1	1	2	4	5	20	25	25	Completion of the work	CP	DDG(Log) Director
D	Community participation through the hospital ,including functions for the hospital Development committee	Awareness programme for burning issues * Teenage pregnancy * Child Abuse * Motor traffic accident * CPR Programme * Suicide Prevention Programme * NCD Prevention programme	0.2	0.2	1/01/2019	31/12/2019				0.2	35	42	48	55	Aware the No of school childrens and school leavers		
E	Monitoring and Evaluation	* Environmental Friendly programme "Mihikatha "Meeting * Monitoring and evaluation Quality Circle Meeting "Arunella "	0.1	0.1	1/01/2019	31/12/2019	0.1				35	42	48	55	No of Staff Monitoring and evaluation programme		
Total			3851.8	154.8			29.5	28.6	33.1	63.6							

Dr.R.D.H.Ramanayake

82. District General Hospital – Chilaw

Key Performance Indicator/s:

No	Indicator	2017
1	No of OPD patients per day = 234658/364	645
2	Total no of deliveries per month = 4494/12	375
3	No of major surgeries per month = 4228/12	352
4	No of clinic attendance per month = 189317/12	15776

	Strateg y	Activities	Total Estima ted Cost Rs. (Mn)	Estimate d Cost for the year 2019 (Mn)	Prop osed start Date	Propo sed compl etion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improve ment of Infrastr ucture	Acquisition of lands for expansion of DGH- Chilaw 121purchs	36.3	36.3	1/01/ 2019	31/12/ 2019	-	-	36.3	-	25	25	50	-	Aquitition of land	GOSL	Director(DGH- Chilaw) / DDG -Logistic
		Construction of Drug stores- building complex- 4 stories	420	200	1/01/ 2019	31/12/ 2020	100	30	40	30	10	10	10	10	Completed 4 stories drug stores	GOSL	DDG(Logistic)/ Director (MSD)
		Construction Kitchen CSSD,nursing quarters - 4 stories	445	245	1/01/ 2019	31/12/ 2020	150	30	35	30	10	10	10	10	4 stories complex	GOSL	Director(DGH- Chilaw) /DDG(Logistic)
		Establishment of CCU	10	10	1/01/ 2019	31/12/ 2019	5	2	2	1	25	25	25	25	Completed New cardiology ward	GOSL	DDG(Logistic)
		Establishment of Research unit	1	1	3/01/ 2019	31/12/ 2019	-	0.5	0.25	0.25	-	25	25	50		GOSL	DDG(Logistic) /DDG(BES)
		Establishment of biogas system	3	3	6/01/ 2019	31/12/ 2019	-	-	2	1	-	-	50	50	Estabilished new biogas unit	GOSL	DDG(Logistic)
		Supply of quality drinking water to hospital	6	6	3/01/ 2019	31/9/2 019	-	4	2	-	-	50	50	-	Drinking water to hospital achieved	GOSL	Director (DGH- Chilaw) / DDG(Logistic)

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 (Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Rent a temporary house for consultant / Doctors /nurses	3	3	1/10/2019	31/6/2019	2	1		-	50	50	-	-	Rent houses	GOSL	DDG(Log istic)
		Establishment of Sport medicine unit	3	3	1/01/2019	31/12/2019	2	0.5	0.25	0.25	25	25	25	25	New sport medicine unit established	GOSL	DDG(Log istic)
2	Improve ment of equipmen t	Purchasing of Medical/ surgical /other equipments	100	100	1/01/2019	31/10/2019	50	20	20	10	50	20	20	10	Provision of Medical/sur gical equipment to hospital	GOSL	Director(D GH-Chilaw)/ DDG(Logis tic) / DDG(BES)
		Purchasing of office furnitures	30	30	1/01/2019	31/10/2019	15	5	5	5	30	30	30	10			
3	Maintena nce & repair	Building maintenance Equipment maintenance Vehicle maintenance General maintenance Establishment of AC repair unit	50	50	1/01/2019	31/12/2019	20	10	10	10	30	30	20	20	Establishe d proper maintainan ce unit	GOSL	DDG(Logistic)
		Establishment of electrical maintenance unit															
		Renovations of infrastructure of units															
		Establishment of biomedical engineering service unit															

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 (Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	Human resource development	Update of cader			1/01/2019	31/09/2019									GOSL	Secretary (Ministry of Health)	
		ISTP-Doctors/nurses/other staffs Stress management programmes		0.3	1/10/2019	20/12/2019	0.1	0.1	0.05	0.05	20	30	30	20	Training of 250 Medical staffs	GOSL	DDG(ET & R)
		Basic computer training program for staff Staff Library	0.3	0.3	4/01/2019	31/12/2019	-	0.1	0.1	0.1	-	30	30	40	Training of 250 Medical staffs	GOSL	DDG(ET & R)
5	Improving efficiency in hospital resource management	Implementantion of digital numbering System at OPD and connect to laboratory and radiology department to OPD & units	0.5	0.5	4/01/2019	31/9/2019	-	0.3	0.2	-		50	50	-	Reduced waiting time at OPD	GOSL	Director(DGH-Chilaw) / Director (Medical informatics)
		Installation of public awareness system of hospital	1	1	4/01/2019	31/12/2019	-	0.5	0.3	0.2	-	30	40	30	Established awareness system at hospital	GOSL	Director(DGH-Chilaw)/DDG(Logistic)
		Expansion of Network System	2	2	4/01/2019	31/12/2019		1	0.5	0.5	-	30	30	40		GOSL	Director(DGH-Chilaw)/DDG(Logistic)
6	Implementation of quality and safety care of hospital	Proper maintenance of waste disposal system	5	5	1/01/2019	31/12/2019	2	1	1	1	25	25	25	25	Established Proper waste disposal system	GOSL	Director(DGH-Chilaw)/DDG(Logistic)
7	Implementation of social activities and community participation	Mobile Clinics Blood donation Programmes CSR Programmes		0.5	1/01/2019	31/12/2019	0.2	0.1	0.1	0.1	20	30	30	20	Conduct several Mobile clinics	GOSL	DDG(ET & R)
Total			1116.9	696.9			346.3	106.1	155.05	89.45							

83. District General Hospital - Hambantota

Key Performance Indicators:

No	Indicator	Years		
		2015	2016	2017
1	Bed Occupancy Rate	68	69	70
2	No of OPD patients	193,090	188,268	193,824
3	No of Major surgeries performed	1,311	1,336	1,078
4	No of Minor surgeries performed	6,755	6,973	6,540
5	No of myocardial Infarction death	9	19	12

S:N:	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services	1.Construction new quarters at the Mirijawila land belong to hospital	50	20	3/01/2019	25/12/2020	5	8	2	5	10	25	40	65	New quarters complex	World Bank	Head of the Institution
		2.Proposed sokage pit & renovation of blood bank work top area	1.3	1.3	3/01/2019	31/10/2019	0.5	0.4	0.4	-	5	40	75	100	Completion of defects	GOSL	
		3.Renovation work of toilets at four storeyed building	7.4	7.4	3/01/2019	31/07/2019	1.4	2	2	2	5	55	100	-	Completion of defects	GOSL	
		4.Renovation work of Deputy Director's quarters (Construction new kitchen & partition work of the director's quarters)	7	7	3/01/2019	30/11/2019	1	4	2	-	5	35	70	100	Completion of defects	GOSL	
		5.Repairing of water leakage of toilet blocks at ENT ward	1.1	1.1	3/01/2019	31/07/2019	-	1.1	-	-	5	65	100	-	Completion of defects	GOSL	
		6. Purchasing Medical equipment	85	75	3/01/2019	30/06/2019	-	20	30	25	5	35	65	100	Medical equipment	GOSL	
2	Human resource development	1.Conducting training programme	0.3	0.3	2/01/2019	25/12/2019	-	0.05	0.15	0.1	10	25	75	100	250 trained officers	World Bank	
		2.Conducting health education awareness programme	0.1	0.1	2/01/2019	25/12/2019	0.02	0.03	0.03	0.02	10	25	70	100	Improvement of health education knowledge	GOSL	
3	Enhancing energy conservation	1.Renovation work of current electricity system	20	12	3/01/2019	25/12/2020	2	3	3	4	10	45	70	100	Completed electricity system	World Bank	
Total			172.2	124.2			9.92	38.58	39.58	36.12							

84. District General Hospital - Kalutara

Objectives:

- To Improve the existing services by providing building facilities & equipment
- To strengthen service delivery to achieve preventive health goals
- To provide high quality curative care for a population of Kalutara district & neighboring district, Rathnapura & Galle
- To improve the infrastructure facilities
- To create new services & to improve the present services to meet the future demand

Key Performance Indicator/s:

No.	Key Performance Indicator/s	2015	2016	2017	Target 2019
1	OPD attendance(Per day)	1062	953	929	950
2	Clinic attendance(Per day)	873	884	924	950
3	Average length of hospital stay (Days)	2.57	2.6	2.55	2.00
4	Proportion of deaths out of patients admitted with myocardial infarction (%)	2074.00%	12.43	1583.00%	10.00
5	Number of major surgeries done during the year	6872	6942	5270	7000

Strategy	Name of the Activity	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
construction 2019																
	1. Ambulance garage and drivers / minor staff rest room	60.60	60.60	2019 Jan.	2019 Sep.	20	20	20	0.6	30	60	100		3 storied Building	GOS L	DDG Logistic
	2. New water tank	21.94	22	2019 Jan.	2019 June	10	11	.94		50	100			Water tank (300 m3)	GOS L	DDG Logistic
	3. Drugs Stores - DGH Kalutara	280.88	188	2019 Jan.	2020 July	47	47	47	47	16	32	50	70	4 storied Building	GOS L	DDG Logistic
	4. Construction of a Public Facility Building (3 storied)	149.00	120	2019 Jan.	2020 April	30	30	30	30	20	40	60	80	3 storied Building	GOS L	DDG Logistic
	5. Construction of a OPD (3 storied)	449.00	360	2019 Jan.	2020 April	90	90	90	90	20	40	60	80	3 storied Building	GOS L	DDG Logistic
	6. Construction of a Diagnostic Complex (4 storied)	1119.00	896	2019 Feb.	2020 May	224	224	224	224	20	40	60	80	4 storied Building	GOS L	DDG Logistic
	7.. New constructions under Director at DGH Kalutara	60.00	60	2019 Jan.	2019 Dec.	15	15	15	15	25	50	75	100		GOS L	Director , MO Planning
	8.. Building repairs under Director at DGH Kalutara	60.00	60	2019 Jan.	2019 Dec.	15	15	15	15	25	50	75	100		GOS L	Director , MO Planning
	9. New constructions & Buildings repairs under Director at BH Beruwala	30.00	30	2019 Jan.	2019 Dec.	5	5	15	5	25	50	75	100		GOS L	Director , MO Planning

strategy	Name of the Activity	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2019 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	10. New constructions & Buildings repairs under Director at DH Aluthgama	20.00	20.00	2019 Jan.	2019 Dec.	0	5	15	0	25	50	75	100	New constructions & Buildings completed	GOSL	Director , MO Planning
	11. New constructions & Buildings repairs under Director at DH Dharga Town	30.00	30.00	2019 Jan.	2019 Dec.	0	5	15	10	25	50	75	100	New constructions & Buildings completed	GOSL	Director , MO Planning
	12. Building Maintenance 2018	2.00	2.00	2019 Jan.	2019 Dec.	0	1	1		25	50	75	100	Building maintenance completed	GOSL	Director , MO Planning
Base Hospital Beruwala																
	1. Main Building - BH Beruwala	3814.71	2540	2019 Jan.	2020 June	635	1270	600	35	16	32	48	64	9 storried Building	China	DDG Logistic
	2. Proposed Doctor's Quarters Beruwala	240.02	120	2019 Jan.	2021 July	40	80			16	32	48	64	5 storried Building	GOSL	DDG Logistic
	3. Waste, Sewer Tretment Plant & Underground Water tank BH Beruwala	101.67	101	2019 March	2019 Sep.	51	50			50	50			Waste, Sewer Tretment Plant & Underground Water tank	GOSL	DDG Logistic
DH Dharga -town																
	1. Construction of Wards DH Dharga - town DH Aluthgama	505.33	505	2019 Jan.	2019 Dec.	100	100	105	200	25	50	75	100	3 storried Building	China	DDG Logistic
	1. Construction of Ward complex under the master plan	164.93	164	2019 jan.	2019 Dec.	41	41	41	41	25	50	75	100	3 storried Building	China	DDG Logistic
Purchasing of Euipeint																
existing Services	1.Purchasing Medical Equipment 2018	250.00	250	2019 Jan.	2019 Dec.	40	30	80	100	25	50	75	100		GOSL	Director , MO Planning
	2.Purchasing Lab Equipment 2018	24.00	24	2019 Jan.	2019 Dec.	4	4	8	8	25	50	75	100		GOSL	Director , MO Planning
	3.Purchasing Furniture & Office Equipment 2018	40.00	40	2019 Jan.	2019 Dec.	5	5	10	20	25	50	75	100		GOSL	Director , MO Planning
	Total	7423.0	5592.6			1372	2048	1331.94	840.6							

Head of Institution

Contact :034-222261/2

85. District General Hospital - Kegalle

Key Performance Indicator/s:

No	Indicator	years		
		2015	2016	2017
1	OPD attendance / Day	1145	1083	1048
2	Clinic attendance/day	31	27.21	27.3
3	Bed occupancy rate	65.41./.	67.18./.	74.46./.
4	Average length of hospital stay	2.6	2.66	2.91
5	Average number of OPD waiting time		23min	29Min
6	Average number of clinic waiting time			1.0755Min
7	Percentage of mortality due to myocardial Infarction	18.43	15.34	20.54
8	Percentage of staff that underwent at least one capacity building programme in the past during the quarter	95.89	111.49	60.89

St ra te gy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Source of Fund	Res pon sibi lity
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Extention of PA(public administration system)	3.00	3.00	2019.01.01	2019.12.31	0.5	0.5	1.00	1.00	10	25	25	40	Availability of necessary PA	MoH	Dir ecto r/ DD/ Pla nni ng unit
	Repair of CCTV camera system	3.00	3.00	2019.01.01	2019.12.31	0.50	1.00	1.50	0.00	40	40	20		Availability of necessary cctv system		
	Constractions of hospital power distribution room	10.00	10.00	2019.01.01	2019.12.31	1.00	3.00	5.00	1.00	10	30	40	20	Availability of necessary power distribution room		
	Three phase genarator current supply for cardiology clinic and mental health ward	2.00	2.00	2019.01.01	2019.12.31	0.50	0.50	0.50	0.50	25	25	25		Availability of necessary three phase current supply		
	750KVA genarator for Hospital	20.00	20.00	2019.01.01	2019.12.31	20.00				100				Availability of necessary genarator		
	Constraction of canteen for hospital	5.00	5.00	2019.01.01	2019.12.31	1.00	1.00	2.00	1.00	10	20	50	20	Availability of necessary system		
	constractions of medical ward complex	pending	pending											Availability of necessary system		
	constractions of druags stores buillding	690.00	690.00	2019.01.01	2019.12.31	100.00	300.00	200.00	90.00	15	30	30	25	Availability of necessary system		
	constractions of clinic complex	833.00	833.00	2019	2021	200	200	200	233					Availability of necessary system		

St ra te gy	Activities	Total Estima ted Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Source of Fund	Responsi bility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	construction of consultants quarters complex	pendin g	pending	2019	2021									Availability of necessary system	MoH	Director/ DD/Planni ng unit
	construction of laboratory chemical dumnbin system	5.00	5.00	2019	2020	1.00	1.00	1.00	2.00	10	20	40	30	Availability of necessary system		
	Purchasing of Equipment -medical			2019. 01.01	2019. 12.31									Availability of necessary system		
	purchasing of Equipment -Laboratory			2019. 01.01	2019. 12.31									Availability of necessary system		
	purchasing of Equipment - Dental	50.00	50.00	2019. 01.01	2019. 12.31	15.0 0	25.00	5.00	5.00	20	30	25	25	Availability of necessary system		
	Expansion of Orthodontic unit	10.00	10.00	2019. 01.01	2019. 12.31	2.00	4.00	2.00	2.00	10	30	30	30	Availability of necessary system		
	Instolation of LIFT System(one lift)	8.00	8.00	2019. 01.01	2019. 12.31	4.00	4.00			50	50			Availability of necessary system		
	Renovation of Accountant office	1.00	1.00	2019. 01.01	2019. 12.31	0.25	0.40	0.20	0.15	15	30	30	25			
	Continuation work (construction)	8.00	8.00	2019. 01.01	2019. 12.31	1.00	3.00	2.00	2.00	20	30	30	20	Availability of necessary system		
	Constrution of wall for psychiatrist ward	10.00	10.00	2019. 01.01	2019. 12.31	2.00	4.00	3.00	1.00	10	30	30	30	Availability of necessary system		
	Constractions of Canteen	10.00	10.00	2019. 01.01	2019. 12.31	1.00	3.00	3.00	3.00	15	30	40	15	Availability of necessary system		
	Renovation of main Entrance	10.00	10.00	2019. 01.01	2019. 12.31	3.00	3.00	2.00	2.00	1	3	4	2	Availability of necessary system		
	Renovation of fence system	2.50	2.50	2019. 01.01	2019. 12.31	0.50	0.50	1.00	0.50	25	40	15	20	Availability of necessary system		
	Constractions of gymnasium	10.00	10.00	2019. 01.01	2019. 12.31	2.00	3.00	2.00	3.00	25	30	25	20	Availability of necessary system		
	Construction of interlocking For car parks	0.50	0.50	2019. 01.01	2019. 12.31	0.10	0.20	0.2		30	30	20	20	Availability of necessary system		
	Construction of New cardiology	231.00	231.00	2019. 01.01	2019. 12.31	50.0 0	100.0 0	50.00	31.00	10	40	25	25	Availability of necessary system		
	Construction of wall for psychiatrist ward	10.00	10.00	2019. 01.01	2019. 12.31	2.00	4.00	3.00	1.00	15	25	30	30	Availability of necessary system		

St ra te gy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Source of Fund	Responsi bility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Renovation of Nurssing Quarters	10.00	10.00	2019.01.01	2019.12.31	2.50	2.50	2.00	3.00	10	15	25	50	Availability of necessary system	MoH	Director/ DD/Planni ng unit
	Renovation of Wd 10 (Tile)	10.00	10.00	2019.01.01	2019.12.31	2.00	3.00	4.00	1.00	20	30	20	30	Availability of necessary system		
	Renovation of Drugs Stores	10.00	10.00	2019.01.01	2019.12.31	1.00	3.00	3.00	3.00	25	25	20	30	Availability of necessary system		
	Lighting protection system for JMO Office	2.00	2.00	2019.01.01	2019.12.31	1.00	1.00			50	50			Availability of necessary system		
	Oxygeon supply for HDU (WD 2,4,6,8,5)	10.00	10.00	2019.01.01	2019.12.31	2.50	3.00	1.50	3.00	10	20	20	50	Availability of necessary system		
	workstation table for office	3.00	3.00	2019.01.01	2019.12.31	0.50	1.00	1.00	0.50	10	20	20	50	Availability of necessary system		
	Wall coupbard fot account section	5.00	5.00	2019.01.01	2019.12.31	1.00	2.00	2.00		20	50	30		Availability of necessary system		
	Constractions of Examination room for cardiology unit	1.20	1.20	2019.01.01	2019.12.31	0.25	0.30	0.30	0.35	10	25	40	25	Availability of necessary system		
	Renonation of Wd 01	8.50	8.50	2019.01.01	2019.12.31	2.00	3.00	2.00	1.50	15	25	40	20	Availability of necessary system		
	renovation of ward No .11	1.70	1.70	2019.01.01	2019.12.31	0.25	0.50	0.25	0.70	20	30	20	30	Availability of necessary system		
	renovation of Quarters road and drainage system	1.80	1.80	2019.01.01	2019.12.31	0.30	0.30	0.40	0.80	20	30	25	25	Availability of necessary system		
	color washing of judicial medical office building	1.50	1.50	2019.01.01	2019.12.31	0.20	0.40	0.20	0.70	20	30	25	25	Availability of necessary system		
	Construction of Garage for doctors	2.00	2.00	2019.01.01	2019.12.31	0.25	0.30	0.50	0.95	15	35	30	30	Availability of necessary system		
	Renovation of laboratory	pending	pending	2019.01.01	2019.12.31									Availability of necessary system		
	Renovation of hospital drainage system	2.00	2.00	2019.01.01	2019.12.31	0.25	0.25	0.50	1.00	25	30	15	30	Availability of necessary system		
	Minor maintains & Improvements	40.00	40.00	2019.01.01	2019.12.31	5.00	15.00	10.00	10.00	15	20	30	35	Availability of necessary system		
	Renovation of ICU (Central AC)	7.50	7.50	2019.01.01	2019.12.31	1.00	2.00	2.00	2.50	10	20	30	40	Availability of necessary system		
	Construction of Radiology Department	1.50	1.50	2019.01.01	2019.12.31	0.10	0.40	0.60	0.40	10	30	30	30	Availability of necessary system		

St ra te gy	Activities	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed com pletion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Resp onsib ility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Construction of special grade pharmacist office	1.00	1.00	2019.01.01	2019.12.31	0.20	0.10	0.40	0.30	10	25	25	40	Availability of necessary system	MoH	Direct or/ DD/P lanning unit
	color washing of Hospital building	pending	pending	2019.01.01	2019.12.31									Availability of necessary system		
	Renovation & tiling corridors	pending	pending	2019.01.01	2019.12.31									Availability of necessary system		
	Two containers for Medical Record Storage	1.50	1.50	2019.01.01	2019.12.31	0.25	0.25	0.50	0.50	15	30	30	25	Availability of necessary system		
	Establish digital health project	6.50	6.50	2019.01.01	2019.12.31	1.00	2.00	2.00	1.50	20	40	20	20	Availability of necessary system		
	Renovation of Rewiring for hospital	40.00	40.00	2019.01.01	2019.12.31	10.00	10.00	10.00	10.00	25	25	25	25	Availability of necessary system		
	Continuation work	pending	pending	2019.01.01	2019.12.31									Availability of necessary system		
	Health Education (diabetic programme)	0.50	0.50	2019.01.01	2019.12.31	0.10	0.20	0.10	0.10	10	25	30	35	Availability of necessary system		
	Health Education programme	0.4	0.4	2019.01.01	2019.12.31	0.1	0.1	0.1	0.1	25	25	25	25	Availability of necessary system		
	Infection control programme	0.20	0.20	2019.01.01	2019.12.31	0.05	0.05	0.05	0.05	25	25	25	25	Availability of necessary system		
	In service training programme in saukya karya sahayaka	0.60	0.60	2019.01.01	2019.12.31	0.10	0.10	0.10	0.30	20	20	20	40	Availability of necessary system		
	Regular conduction of DTC ,management committee	0.50	0.50	2019.01.01	2019.12.31	0.10	0.10	0.10	0.20	20	20	20	40	Availability of necessary system		
	Quality management unit (Training programme on disaster,productivity with color code system,fire system,welfare activities,establishment of day care center	6.00	6.00	2019.01.01	2019.12.31	1	1	1	3	20	20	20	40	Availability of necessary system		
	Kuludul maw piya sathkara masika hamu	0.14	0.14	2019.01.01	2019.12.31	0.03	0.03	0.04	0.04	20	25	30	25	Availability of necessary system		
	strengthen of dengue control activities	0.50	0.50	2019.01.01	2019.12.31	0.10	0.10	0.10	0.20	20	20	20	40	Availability of necessary system		
	strengthen of hospital development committee	0.50	0.50	2019.01.01	2019.12.31	0.2	0.1	0.1	0.1	20	20	20	40	Availability of necessary system		
	Total	2102.64	2102.64			439.68	712.38	528.34	422.24							

Mr. Apmk Anwarana /DO

Con. No.714434606

86. District General Hospital - Matara

Key Performance Indicator/s:

No:	Indicator	Years		
		2015	2016	2017
1	Bed occupancy rate	68%	74%	71%
2	Average number of OPD waiting time	40 min	39 min	39 min
3	Average number of clinic waiting time			1.2 hours
4	Percentage of mortality due to myocardial Infarction	6.8	10.3	10.2
5	Percentage of staff that underwent at least one capacity building program in the past during the quarter	388.00%	469.90%	357%

Objective - To provide Quality care service

Strat egy	Activities	Total estimat ed cost Rs. (Mn)	Reque sting amou nt for 2019	Prop osed start Date	Prop osed com pleti on Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propo sed sourc e of fund	Resposi bility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Infra struct ure Deve lopme nt	Construction of Building Complex	4547.3	325	2018 /11	2020 /12		160	85	80		5	7	10	Completion of Soil test and foundation	Foreign Funds	MOH & Director , DGHM
		Constrction of new sewerage treatment plant	140	10	2019 /03	2020 /12		3	3	4		2	5	10	Completion of preperation of the land	GOSL	Do
		Interlocking Hospital premises	10	2	2019 /03	2020 /12		1	0.5	0.5		5	10	20	Completion of 600m ² area interlocking	Do	Do
		Purchasing AC machines for required units	5	5	2019 /03	2019 /12		2	1	2		40	80	100	Purchaseing & installation of 25 No AC Mechines	Do	Do
		Renovation of ward 01 & 02	10	10	2019 /03	2019 /12		3	3	4		40	70	100	Completion of Renovation of ward 01 & 02	Do	Do
		Renovation of ward 12	5	5	2019 /03	2019 /12		2	2	1		40	90	100	Completion of Renovation of ward 12	Do	Do
		Renovation of ward 14	5	5	2019 /03	2019 /12		2	2	1		40	90	100	Completion of Renovation of ward 14	Do	Do
		Renovation of OT- B - stage 02	20	20	2019 /03	2019 /12		10	7	3		50	90	100	Completion of Renovation of OT-B	Do	Do
		Establishment of New central AC System in OT-B	15	15	2019 /03	2019 /12		10	5			75	100	Completion of Installation of central AC System in OT-B	Do	Do	
		Renovation of General Stores Building	10	10	2019 /03	2019 /12		3	3	4		40	75	100	Completion of renovation of General stores buildig	Do	Do

	Strat ergy	Activities	Total estimat ed cost Rs. (Mn)	Reque sting amou nt for 2019	Prop osed start Date	Prop osed com pletion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propo sed sourc e of fund	Respo sibilit y
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Renovation of corridors	10	4	2019/ 03	2020/ 12		1.0	2	1.0		5	10	15	Completion of 50 meters of corridors	Do	Do
		Renovation of hospital sewerage flowing line system & drain system	10	5	2019/ 03	2020/ 12		2	2	1		20	40	60	Completion of 150m drain system & 25m sewerage flowing lines and gully holes	Do	Do
		Expansion of wall oxygen system	10	5	2019/ 03	2020/ 12		2	2	1		20	40	60	Completion of supplying wall oxygen for wd No 09 & 17	Do	Do
		Hospital colour washing	10	5	2019/ 03	2020/ 12		2	2	1		20	40	60	Colour washing 10000sqm of walls	Do	Do
		Improvement of appearance of hospital	2	1	2019/ 03	2020/ 12		0.5	0.5			10	20	50	Completion of Renovation stage 1 in hospital front area	Do	Do
		Enhance the facilities for elderly & disable persons in hospital premisses	10	5	2019/ 03	2020/ 12		2	2	1		20	40	60	Completion of enhance the facilities for elderly & disable people in OPD,Clinics & units.	Do	Do
		Upgrade electrical wiring system in administration building	15	8	2019/ 03	2020/ 12		3	3	2		20	40	60	Completion of upgrade electric wiring system in ground & 1st floor	Do	Do
		Repair of OT-A windows and doctors rest room	3	3	2019/0 3	2019/1 2		2	1			100			Completion of the Job	Do	Do
		Renovaton of OT-D for Orthopaedic Surgeries	15	10	2019/0 3	2020/0 4			5	5				75	Completion of renovation of OT-D theatre room		
B	Physi cal Reso urce devel opme nt	Purchasing Medical equipment	100	100	2019/0 3	2019/1 2		30	30	40		40	75	100	Completion of purchasing & Installation	Do	Do
		Purchasing General/Office Items	10	10	2019/0 3	2019/1 2		3	3	4		40	75	100	Comletion of purchasing	Do	Do
		System improvement of OPD (To introduce patients registration computerized environment)	7	7	2019/0 3	2019/1 2	2	3	2		50	90	100		Completion of improvement of OPD system	Do	Do
		Improvement of patient facilities (Drinking water, seating, í)	1	1	2019/0 3	2019/1 2		0.5	0.5			50	100		Purchasing water filters & completion of seating facilities in OPD & clinics	Do	Do
		Establishmment of fire extinguishers	1	1	2019/0 3	2019/0 9		1				100			Installation of fire extinguishers	Do	Do
		Installation of CCTV camera (2nd Stage)	4	2	2019/0 3	2019/0 9	1	1				25	60		Installation of CCTV cameras (2nd stage)	Do	Do
		Development of Hospital Master Plan	1	1	2019/0 3	2019/0 9		1			10	75	100	Completion of Development of Master plan			
		Purchasing crew cab	10	10	2019/0 3	2019/0 9		10					100	Purchase crew cab	Do	Do	

	Stratergy	Activities	Total estimated cost Rs. (Mn)	Requesting amount for 2019	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C	Human resource development (Staff)	Local training programme (Capacity Building)	0.5	0.5	2019/03	2019/12		0.25	0.25			50	100		Completion of training programme	Do	Do
		International training programme (Capacity Building)	5	5	2019/03	2019/12		2	2	1		40	80	100	Completion of training programme	Do	Do
D		Hospital environmental development programme	1	1	2019/03	2019/12		0.25	0.50	0.25		25	80	100	Clean and Green environment	Do	Do
Total			4992.8	591.5			3	262.5	169.25	156.75							

New Distrcit General Hospital, Matara

	Strategrgy	Activities	Total estimated cost Rs. (Mn)	Requesting amount for 2019	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Infrastucture Development	Balance work of work of maternity Section			2018/03	2019/08									shifting MCH of DGHM to KS NEW Hospital, Kamburugamuwa	Koica Project	MOH & Director, DHM
		Construction of two storied Building for vehicle parking garage with 8 units drivers & assistants quarters at NDGH Matara	20	20	2019/01	2019/12		5	10	5		30	75	100	Completion of construction	GOSL	Do
		Construction of surgical complex (Kamburugamuwa) (1st Stage)	850	120	2019/01	2020/12		50	50	20		20	40	50	Constrction of 2nd floor slab & completion of ground & first floor	Do	Do
		Construction of Medical Complex (2nd Stage)	850	250	2019/03	2019/12		50	100	100		50	80	100	Completion of structure of the Building	Do	Do
		Balance work of Paediatric Unit	562	50	2019/03	2020/12		20	20	10		5	7	10	Started construction of 2nd wing	Foreign Fund	Do
		Construction of 50 units bachelor quarters for Hospital Staff	300	300	2019/03	2019/12		100	100	100		35	75	100	Completion of the construction	GOSL	Do

	Stratergy	Activities	Total estimated cost Rs. (Mn)	Requ esting amount for 2019	Prop osed start Date	Prop osed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Resp osibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Construction of Hospital directors quarters at NDGH Matara	100	100	2019 /03	2019/ 12		30	40	30		35	75	100	Completion of the construction	Do	Do
		Implement clinical waste management, Chemical waste management and general waste management system.			2019 /03	2019/ 12									Completion of installation of clinical general & chemical waste management system	Do	Do
		Renovation of placenta pit	0.5	0.5	2019 /03	2019/ 09			0.5			20	100		Completion of the renovation	Do	Do
		Two Storied building for Kitchen			2019 /03	2020/ 12										Do	Do
		Building for Canteen			2019 /03	2020/ 12										Do	Do
		Deputy Director Quarters			2019 /03	2020/ 12										Do	Do
		Administrative Officers Quarters, Accountant quarters, Supportive services quarters and Nursing Quarters Complex (Matron - 02, Accountant, Chief Paramedical Officers, Administrative Officer and Bachelor nursing quarter for 100 nurses)			2019 /03	2020/ 12										Do	Do
F	Physical Resource development	Installation of motuary coolers	10	2	2019 /03	2020/ 12			1	1			10	20	Installation of motuary coolers	Do	Do
		Purchasing a Incinerator (Match with the capacity of both Hospital)	15	15	2019 /03	2019/ 12			15				100		Purchase a Incinerator (Match with the capacity of both Hospital)	Do	Do
G	Human resource development (Staff)	International training programme (Capacity Building)	0.6	0.6	2019 /03	2019/ 12		0.6				50	100		Completion of the training	Do	Do
		Local training programme (Capacity Building)	0.4	0.4	2019 /03	2019/ 12		0.2	0.2			50	100		Completion of the training	Do	Do
H		Hospital environment landscap programme	0.5	0.5	2019 /03	2019/ 12		0.1	0.3	0.1		25	75	100	Clean and Green environment	Do	Do
		Total	2709	859				255.9	337	266.1							

Nursing Training School, Matara																	
	Strategy	Activities	Total estimated cost Rs. (Mn)	Requesting amount for 2019	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
I	Infrastructure Development	Construction of two security huts for main gate and installed fences/walls around the Nursing Training School, Matara	15	15	2019/03	2019/12		5	5	5		40	90	100	Completion of the construction	GOSL	Do
		Road carpeting	7	7	2019/03	2019/12			7				100		Completion of carpeting	Do	Do
		Common Wash room (Two toilets & Two bath rooms)	3	3	2019/03	2019/09		3				100			Completion of the construction	Do	Do
		Quarters for Principal & Tutors	60	60	2019/03	2019/12		20	20	20		30	60	100	Completion of the Quarters	Do	Do
Total			85	85			28	32	25								

87. District General Hospital – Monaragala

Objectives: To strengthen general administrative services/To ensure delivery of comprehensive health service/To improve human resource management within the hospital/To improve infrastructure facilities/To strengthen the management functions within the hospital.

Key Performance Indicator / s :

No	Indicator	Years		
		2015	2016	2017
1	OPD attendance day	538	477	489
2	Clinic attendance day	67	60	56
3	Bed occupancy rate	81	82	82
4	Average Length of hospital stay	2.3	2.4	2.3
5	Average OPD waiting time.	-	-	2hrs 7min
6	Average clinic waiting time.	-	-	3hrs 48min
	i. Medical clinic	-	-	3hrs 48min
	ii. Surgical clinic	-	-	3hrs 10min
	iii. Obstetric clinic	-	-	2hrs 44min
	iv. Gyn clinic	-	-	1hrs 47min
7	Percentage of staff that underwent at least one capacity building program in the past during the quarter (Health care quality & safety)			
	i. Doctors	-	4.90%	35.39%
	ii. Nursing Officers	-	33.05%	2.70%
	iii. Paramedical	-	24.32%	-
	iv. DO/PPA/PPO	-	100.00%	41.60%
	v. Minor staff	-	6.90%	1.51%

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
A - i	Improvements of existing services.	New building constructions.															
1		Construction of proposed surgical wards and operation theatre complex	793	200	2019.01.01	2019.12.31	25.00	50.00	50.00	75.00	12.5	25	25	37.5	Completed Building	GOSL	MS/DDG
2		Construction of a new nurses quarters complex (Stage 01 of 02)	50	15	2019.01.01	2019.12.31	3.00	4.50	4.50	3.00	20	30	30	20	Completed Building	GOSL	MS/DDG
3		Construction of a new doctors quarters complex (Stage 01 of 02)	50	15	2019.01.01	2019.12.31	3.00	4.50	4.50	3.00	20	30	30	20	Completed Building	GOSL	MS/DDG
4		Construction of a new officer quarters complex	20	10	2019.01.01	2019.12.31	2.00	3.00	3.00	2.00	20	30	30	20	Completed Building	GOSL	MS/DDG
5		Computer Maintenance Unit	0.30	0.30	2019.01.01	2019.12.31	-	0.15	0.15	-	-	50	50	-	Completed Building	GOSL	MS/DDG
6		Safe house (for sexually abused children) (stage 11) *	23.27	23.27	2019.01.01	2019.12.31	3.00	8.00	8.00	4.27	0.12	0.34	0.34	0.20	Completed Building	Ministry of child & women affairs	Ministry of child & women affairs
7		Construction of Driver's oncall room complex with ambulance parking area	6	6.00	2019.01.01	2019.12.31	-	2.00	2.00	2.00	-	33.33	33.33	33.34	Completed Building	GOSL	MS/DDG
8		Expansion of vehicle park (10 spaced)	4	4.	2019.01.01	2019.12.31	-	2.00	2.00	-	-	50	50	-	Parking space	GOSL	MS/DDG
9		New construction - of a building for the canteen.	5	5	2019.01.02	2019.12.32	-	2.50	2.50	-	-	50	50	-	Completed Building	GOSL	MS/DDG
10		Construction of a new general stores building	15	15	2019.01.01	2019.12.31	-	5.00	5.00	5.00	-	33.33	33.33	33.34	Completed Building	GOSL	MS/DDG
11		Construction of a day care center. **	3	3	2019.01.01	2019.12.31	-	1.50	1.50	-	-	50	50	-	Completed Building	World Bank	Ministry of child & women affairs
12		Construction of a rain water recharging system for tube well-1 & Construction of rain water harvesting system	1.80	1.80	2019.01.01	2019.12.31	-	0.90	0.90	-	-	50	50	-	rain water harvesting system. recharging system.	GOSL	MS/DDG (LS)

	St ra te gy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed Start Date	Propose d Comple tion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Propo sed Sourc e of Fund	Responsi bility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
13		Construction of a wash room & toilet complex waiting area for patients in theatre complex	9	9	2019.0 1.01	2019.12. 31	-	4.50	4.50	-	-	50	50	-	Completed Building	GOSL	MS/DD G(LS)
14		Construction of rest room for physiotherapists .	8.30	8.30	2019.0 1.01	2019.12. 31	-	4.15	4.15	-	-	50	50	-	Completed Building	GOSL	DDG(L S)
15		Construction of a vehicle washing area with a ramp	1.50	1.50	2019.0 1.01	2019.12. 31	-	0.75	0.75	-	-	50	50	-	Completed Building	GOSL	MS/DD G(LS)
16		Construction of grees trap for wehicle washing area	0.50	0.50	2019.0 1.01	2019.12. 31	-	0.25	0.25	-	-	50	50	-	grees trap	GOSL	MS/DD G(LS)
17		Modification & expansion of physiotherapy unit	1.80	1.80	2019.0 1.01	2019.12. 31	-	0.90	0.90	-	-	50	50	-	Completed Building	GOSL	MS/DD G(LS)
18		Establishment of a tube well and installalio of a submersible pump.	1	1	2019.0 1.01	2019.12. 31	-	0.50	0.50	-	-	50	50	-	Tube well with Water pump	GOSL	MS/DD G(LS)
19		Supplying & laying a new pipeline from Gelone to DGH Monaragala to supply haemodialysis unit.	41.33	41.33	2019.0 1.01	2019.12. 31	-	-	41.3 3	-	-	-	100	-	Water supply system	GOSL	MS/DD G(LS)
20		Extension to the clinic complex	20	20	2019.0 1.01	2019.12. 31	-	10.00	10.0 0	-	-	50	50	-	Completed Building	GOSL	DDG(L S)
21		Establishment of a Laundry effluent disposal system.	1.50	1.50	2019.0 1.01	2019.12. 31	-	0.75	0.75	-	-	50	50	-	Completed Building	GOSL	MS/DD G(LS)
22		Construction of proposed building for Oncology ward	45.16	45.16	2019.0 1.01	2019.12. 31	-	22.58	22.5 8	-	-	50	50	-	Completed Building	GOSL	DDG (LS)
23		Renovation of operation theatre complex	9.83	9.83	2019.0 1.01	2019.12. 31	-	4.915	4.91 5	-	-	50	50	-	Completed Building	GOSL	DDG(L S)
24		Extension to Circuit bungalow at Kataragama.	12.79	12.79	2019.0 1.01	2019.12. 31	-	6.395	6.39 5	-	-	50	50	-	Completed Building	GOSL	DDG(L S)
25		Extention of medical record room (stage 11)	7.70	7.70	2019.0 1.01	2019.12. 31	-	3.85	3.85	-	-	50	50	-	Completed Building	GOSL	DDG(L S)
26		Installation of a barbed wire Fence around the land to be quarter	3.83	3.83	2019.0 1.01	2019.12. 31	-	1.915	1.91 5	-	-	50	50	-	Fence	GOSL	DDG(L S)
27		Construction of a physiotherapy unit	2.50	2.50	2019.0 1.01	2019.12. 31	-	1.25	1.25	-	-	50	50	-	Completed Building	GOSL	DDG(L S)
28		Construction of HO Quarters.	1.20	1.20	2019.0 1.01	2019.12. 31	-	0.6	0.6	-	-	50	50	-	Completed Building	GOSL	DDG(L S)
29		Construction of a new Carpentry unit.	0.10	0.10	2019.0 1.02	2019.12. 31	-	0.05	0.05	-	-	50	50	-	Completed Building	GOSL	DDG(L S)

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
30		Construction of vehicle park & waiting area near the mortuary	1.50	0.15	2019.01.02	2019.12.31	-	0.75	0.75	-	-	50	50	-	Completed Building	GOSL	DDG(LS)
31		Common Quarters (stage - 01)	10	10	2019.01.02	2019.12.31	-	5.00	5.00	-	-	50	50	-	Completed Building	GOSL	DDG(LS)
32		Renovation of vehical park near the HO Quarters.	1.00	0.90	2019.01.02	2019.12.31	-	0.5	0.4	-	-	50	50	-	vehical park	GOSL	DDG(LS)
		Environmental & Occupational Health unit. (Waste Management.)					-	-	-	-	-	-	-	-			
1		Construction of grees trap for wehicle washing area	0.50	0.50	2019.01.01	2019.12.31	-	0.25	0.25	-	-	50	50	-	grees trap	GOSL	MS/D DG(LS)
2		Establishment of a laundry effluent disposal system	1.50	1.50	2019.01.01	2019.12.31	-	0.75	0.75	-	-	50	50	-	Completed Building	GOSL	DDG(LS)
3		Tank to store treated effluent for reuse.	1.35	1.35	2019.01.01	2019.12.31	-	0.675	0.675	-	-	50	50	-	Completed store treated.	GOSL	DDG(LS)
ii	Procurement of equipment.	Purchasing & supply of General equipments					-							-			
1		CCTV Camera system (kitchen, Clinic, Clinic pharmacy)	1.20	1.20	2019.01.01	2019.12.31	-	-	1.20	-	-	-	100	-	General equipments purchased	GOSL	DDG(LS)
2		Double RO Systems (Capacity 5000 L) - 03	6.30	6.30	2019.01.01	2019.12.31	-	-	6.30	-	-	-	100	-	General equipments purchased	GOSL	DDG(LS)
3		Public address system	5	5	2019.01.01	2019.12.31	-	-	5.00	-	-	-	100	-	General equipments	GOSL	DDG(LS)
4		Purchasing & supply of Central AC system to the operation theatre	15	15	2019.01.01	2019.12.31	-	-	15.00	-	-	-	100	-	General equipments purchased	GOSL	DDG(LS)
5		Supply & Installation of 630 KVA Standby Diesel Generator System.	32.48	32.48	2019.01.01	2019.12.31	-	-	32.48	-	-	-	100	-	General equipments purchased	GOSL	DDG(LS)
6		Purchasing & supply of a new 20 KVA mobile generator	2.50	2.50	2019.01.01	2019.12.31	-	-	2.50	-	-	-	100	-	General equipments	GOSL	DDG(LS)
7		(6*3) Steel Cupboard - 50	0.065	0.065	2019.01.01	2019.12.31	-	-	0.065	-	-	-	100	-	General equipments	GOSL	DDG(LS)
8		Steel cupberd(Glass) - 50	0.77	0.77	2019.01.01	2019.12.31	-	-	0.77	-	-	-	100	-	General equipments	GOSL	DDG(LS)

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
9		Low back chairs - 50	0.37	0.37	2019.01.01	2019.12.31	-	-	0.37	-	-	-	100	-	General equipments	GOSL	DDG(LS)
10		High back chairs - 20	0.16	0.16	2019.01.01	2019.12.31	-	-	0.16	-	-	-	100	-	General equipments	GOSL	DDG(LS)
11		Fiber chairs (set) - 100	1.5	1.5	2019.01.01	2019.12.31	-	-	1.5	-	-	-	100	-	General equipments	GOSL	DDG(LS)
12		Plastic chairs - 100	0.08	0.08	2019.01.01	2019.12.31	-	-	0.08	-	-	-	100	-	General equipments	GOSL	DDG(LS)
13		Cusion chairs(with Arm -100	0.022	0.022	2019.01.01	2019.12.31	-	-	0.022	-	-	-	100	-	General equipments	GOSL	DDG(LS)
14		Ceilig Fan -50	0.4	0.4	2019.01.01	2019.12.31	-	-	0.4	-	-	-	100	-	General equipments	GOSL	DDG(LS)
15		Wall Fan - 40	0.26	0.26	2019.01.01	2019.12.31	-	-	0.26	-	-	-	100	-	General equipments	GOSL	DDG(LS)
16		Stand fan -30	0.15	0.15	2019.01.01	2019.12.31	-	-	0.15	-	-	-	100	-	General equipments	GOSL	DDG(LS)
18		Boiler - 20	0.38	0.38	2019.01.01	2019.12.31	-	-	0.38	-	-	-	100	-	General equipments	GOSL	DDG(LS)
19		Mettres(6*3) - 75	0.37	0.37	2019.01.01	2019.12.31	-	-	0.37	-	-	-	100	-	General equipments	GOSL	DDG(LS)
20		computer Chair (with arm) - 20	0.08	0.08	2019.01.01	2019.12.31	-	-	0.08	-	-	-	100	-	General equipments	GOSL	DDG(LS)
21		computer Chair (with OUT arm) - 20	0.068	0.068	2019.01.01	2019.12.31	-	-	0.068	-	-	-	100	-	General equipments	GOSL	DDG(LS)
22		Computer - 20	1.5	1.5	2019.01.01	2019.12.31	-	-	1.5	-	-	-	100	-	General equipments	GOSL	DDG(LS)
23		UPS -20	1.17	1.17	2019.01.01	2019.12.31	-	-	1.17	-	-	-	100	-	General equipments	GOSL	DDG(LS)
24		Printer - 20	0.67	0.67	2019.01.01	2019.12.31	-	-	0.67	-	-	-	100	-	General equipments	GOSL	DDG(LS)
25		Photo copy Machine - 05	0.65	0.65	2019.01.01	2019.12.31	-	-	0.65	-	-	-	100	-	General equipments	GOSL	DDG(LS)
26		Laysen Printer - 05	0.065	0.065	2019.01.01	2019.12.31	-	-	0.065	-	-	-	100	-	General equipments	GOSL	DDG(LS)
27		Purchasing, supply of bags according to color code (bags 162,000.00) (111-01-05-1205 (11))	1.60	1.60	2019.01.01	2019.12.31	0.4	0.4	0.4	0.4	25	25	25	25	General equipments	GOSL	DDG(LS)

	Strate gy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed Start Date	Propose d Comple tion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Propose d Source of Fund	Respon sibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
	Procure ment of equip ment.	Purchasing & supply of hospital equipments	10	10	2019.01.01	2019.12.31	-	4.00	4.00	2.00	-	40	40	20	hospital equipments	GOSL	DDG(L S)
		Purchasing of bio medical equipments															
1		A & B Scanner. - 01	2.50	2.50	2019.01.01	2019.12.31	-	-	2.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
2		Urology Laser Machine. - 01	4	4	2019.01.01	2019.12.31	-	-	4.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
3		Video Flexible Nasopharyngo Laryngoscopy System - 01	8	8	2019.01.01	2019.12.31	-	-	8.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
4		OT Tabal - Genito - Urinary - 01	2.50	2.50	2019.01.01	2019.12.31	-	-	2.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
5		Laoaroscopy System - 01	12	12	2019.01.01	2019.12.31	-	-	12.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
6		Video Endoscopy System - 01	12	12	2019.01.01	2019.12.31	-	-	12.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
7		Ultrasound Scanner (Radiology) - 02	12	12	2019.01.01	2019.12.31	-	-	12.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
8		Incubators - 10	5	5	2019.01.01	2019.12.31	-	-	5.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
9		Infant Warmers - 05	5	5	2019.01.01	2019.12.31	-	-	5.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
10		TURIS System With Salin Cutting - 01	9	9	2019.01.01	2019.12.31	-	-	9.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
11		Pneumatic / Uitrasonic Lithoclast - 01	12	12	2019.01.01	2019.12.31	-	-	12.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
12		C-Arm Machine - 02	16	16	2019.01.01	2019.12.31	-	-	16.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
13		Multipara Monitor - OT - 13	4	4	2019.01.01	2019.12.31	-	-	4.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
14		Multipara Monitor - Wards - 40	12	12	2019.01.01	2019.12.31	-	-	12.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
15		Infution Pump - 80	7	7	2019.01.01	2019.12.31	-	-	7.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
16		Syringe Pump - 120	8	8	2019.01.01	2019.12.31	-	-	8.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)

	Strat egy	Activities	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed Start Date	Propose d Comple tion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Propose d Source of Fund	Respons ibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
17		Pulseoximeter - 24	2	2	2019. 01.01	2019.12. 31	-	-	2.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
18		Nebulizer - 22	0.60	0.60	2019. 01.01	2019.12. 31	-	-	0.60	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
19		CRRT Machine - 02	10	10	2019. 01.01	2019.12. 31	-	-	10.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
20		Digital Fluoroscopy System - 01	0.80	0.80	2019. 01.01	2019.12. 31	-	-	0.80	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
21		Shortwave Therapy Machine - 01	1.50	1.50	2019. 01.01	2019.12. 31	-	-	1.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
22		High Pressure Sterilizer - 03	20	20	2019. 01.01	2019.12. 31	-	-	20.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
23		OT Tabal - Orthopedic - 01	2.80	2.80	2019. 01.01	2019.12. 31	-	-	2.80	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
24		Arthroscopy System - 01	7	7	2019. 01.01	2019.12. 31	-	-	7.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
25		Portable Stroboscope System - 01	1.50	1.50	2019. 01.01	2019.12. 31	-	-	1.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
26		ICU Ventilator - 03	4.50	4.50	2019. 01.01	2019.12. 31	-	-	4.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
27		Slit Lamp - 02	1.20	1.20	2019. 01.01	2019.12. 31	-	-	1.20	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
28		OT Table - Gyn & Obs - 01	2.50	2.50	2019. 01.01	2019.12. 31	-	-	2.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
29		ECG Machine 6 04	2	2	2019. 01.01	2019.12. 31	-	-	2.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
30		Multipara Monitor ICU -06	4.80	4.80	2019. 01.01	2019.12. 31	-	-	4.80	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
31		Dental Chair With Scaler - 02	1	1	2019. 01.01	2019.12. 31	-	-	1.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
32		Vaccum Extractor - 02	0.10	0.10	2019. 01.01	2019.12. 31	-	-	0.10	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
33		Transport Ventilator Neonatal - 01	1.50	1.50	2019. 01.01	2019.12. 31	-	-	1.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
34		Neonatal Multipara Monitor - 08	2.40	2.40	2019. 01.01	2019.12. 31	-	-	2.40	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
35		Operating Microscope(Eye) - 01	3.80	3.80	2019. 01.01	2019.12. 31	-	-	3.80	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)

	Strate gy	Activities	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed Start Date	Propose d Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Propose d Source of Fund	Respons ibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
36		Neonatal C-PAP - 02	1	1	2019.01.01	2019.12.31	-	-	1.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
37		OCT Scanner / Visual Field Analyzer - 01	6.50	6.50	2019.01.01	2019.12.31	-	-	6.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
38		Eye Laser Machine (YGA) - 01	4	4	2019.01.01	2019.12.31	-	-	4.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
39		Vitrectomy Machine - 01	2.50	2.50	2019.01.01	2019.12.31	-	-	2.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
40		Sphygmomanometer ó 30	0.45	0.45	2019.01.01	2019.12.31	-	-	0.45	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
41		Suction Apparatus (D/J) Adult - 08	1.60	1.60	2019.01.01	2019.12.31	-	-	1.60	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
42		Digital Mammogram System - 01	10	10	2019.01.01	2019.12.31	-	-	10.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
43		Portable Ultrasound Scanner - 01	2	2	2019.01.01	2019.12.31	-	-	2.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
44		Blood Gas Analyzer - 01	1	1	2019.01.01	2019.12.31	-	-	1.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
45		Neonatal Ventilator - 02	2	2	2019.01.01	2019.12.31	-	-	2.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
46		Transport Incubator - 01	4	4	2019.01.01	2019.12.31	-	-	4.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
47		Double Surface Phototherapy - 08	0.14	0.14	2019.01.01	2019.12.31	-	-	0.14	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
48		Mini Autoclaves - 05	3	3	2019.01.01	2019.12.31	-	-	3.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
49		Audiometer - 01	3.50	3.50	2019.01.01	2019.12.31	-	-	3.50	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
50		Handheld OAE With ABR Machine - 01	1.40	1.40	2019.01.01	2019.12.31	-	-	1.40	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
51		Suction Apparatus Pediatric ó 06	0.48	0.48	2019.01.01	2019.12.31	-	-	0.48	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
52		OT Table - General - 04	10	10	2019.01.01	2019.12.31	-	-	10.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
53		Anesthetic Machine - 08	32	32	2019.01.01	2019.12.31	-	-	32.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)
54		OT Lamp - 04	8	8	2019.01.01	2019.12.31	-	-	8.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(L S)

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
55		Electro Surgical Unit - 06	2.40	2.40	2019.01.01	2019.12.31	-	-	2.40	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
56		Defibrillator - 13	7.80	7.80	2019.01.01	2019.12.31	-	-	7.80	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
57		12 Channel Halter Monitor System - 01	2.30	2.30	2019.01.01	2019.12.31	-	-	2.30	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
58		Cardiac Cath Lab - 01	-	-	2019.01.01	2019.12.31	-	-	-	-	-	-	-	-	bio medical equipments	GOSL	DDG(LS)
59		Water Furification System - 01	1	1	2019.01.01	2019.12.31	-	-	1.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
60		Fully Automated Biochemistry Analyzer	3	3	2019.01.01	2019.12.31	-	-	3.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
61		Binocular Microscope - 04	2	2	2019.01.01	2019.12.31	-	-	2.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
62		Laboratory Centrifuge 6 03	0.45	0.45	2019.01.01	2019.12.31	-	-	0.45	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
63		Water Bath - 01	0.30	0.30	2019.01.01	2019.12.31	-	-	0.30	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
64		Autoclave - 01	0.40	0.40	2019.01.01	2019.12.31	-	-	0.40	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
65		Incubator - 02	2	2	2019.01.01	2019.12.31	-	-	2.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
66		Electrolyte Analyzer - 01	2	2	2019.01.01	2019.12.31	-	-	2.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
67		Analytical Balance - 01	0.04	0.04	2019.01.01	2019.12.31	-	-	0.04	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
68		Medical Grade Refrigerator - 04	0.60	0.60	2019.01.01	2019.12.31	-	-	0.60	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
69		Freezer	0.60	0.60	2019.01.01	2019.12.31	-	-	0.60	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
70		Automated System for identification & ABST of Bacteria & Yeast - 01	9	9	2019.01.01	2019.12.31	-	-	9.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
71		Spectrophotometer - 01	1	1	2019.01.01	2019.12.31	-	-	1.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
72		Slide Printer 6 01	-	-	2019.01.01	2019.12.31	-	-	-	-	-	-	-	-	bio medical equipments	GOSL	DDG(LS)

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
73		Slide storing Cabinet - 01	0.5	0.5	2019.01.01	2019.12.31	-	-	0.5	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
74		Wax Block Storing Cabinet - 01	-	-	2019.01.01	2019.12.31	-	-	-	-	-	-	-	-	bio medical equipments	GOSL	DDG(LS)
75		Tissue Floatation Bath - 01	0.25	0.25	2019.01.01	2019.12.31	-	-	0.25	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
76		5 Part Hematology Analyzer. - 01	4	4	2019.01.01	2019.12.31	-	-	4.00	-	-	-	100	-	bio medical equipments	GOSL	DDG(LS)
	Procurement of equipment.	Purchasing & supply of Laboratory Euiqments					-						-				
1		5 Part Haemology Analyser - 01					-						-	Laboratory Euiqments	GOSL	MS/DDG(LS)	
2		Fully automated bio chemistry analyser - 01	10	10	2019.01.01	2019.12.31	-	-	10.00	-	-	-	100	-	Laboratory Euiqments	GOSL	MS/DDG(LS)
3		Laboratory refridgerator - 02	0.60	0.60	2019.01.01	2019.12.31	-	-	0.60	-	-	-	100	-	Laboratory Euiqments	GOSL	MS/DDG(LS)
4		Centrifuge - 01	1	1	2019.01.01	2019.12.31	-	-	1.00	-	-	-	100	-	Laboratory Euiqments	GOSL	MS/DDG(LS)
5		Electronic Balance - 01	12.06	12.06	2019.01.01	2019.12.31	-	-	12.06	-	-	-	100	-	Laboratory Euiqments	GOSL	MS/DDG(LS)
6		Microscope - 01	1	1	2019.01.01	2019.12.31	-	-	1.00	-	-	-	100	-	Laboratory Euiqments	GOSL	MS/DDG(LS)
7		Water Purification system - 01	0.1	0.1	2019.01.01	2019.12.31	-	-	0.10	-	-	-	100	-	Laboratory Euiqments	GOSL	MS/DDG(LS)
iii	Rehabilitation of existing buildings & repairing equipment, Vehicles etc.	Purchasing & supply of Vehicles															
1		Purchasing, supply of normal ambulance - 04	32	32	2019.01.01	2019.12.31	-	-	32.00	-	-	-	100	-	Vehicle	GOSL	DDG(Transport)
2		Purchasing, supply of ICU ambulance - 01	13	13	2019.01.01	2019.12.31	-	-	13.00	-	-	-	100	-	Vehicle	GOSL	DDG(Transport)
3		Purchasing and supply of Lorry - 01	8	8	2019.01.01	2019.12.31	-	-	8.00	-	-	-	100	-	Vehicle	GOSL	DDG(Transport)
4		Purchasing and supply of Van 01 (seat 13)	9	9	2019.01.01	2019.12.31	-	-	9.00	-	-	-	100	-	Vehicle	GOSL	DDG(Transport)
5		Tractor & water Bowser	1.67	1.67	2019.01.01	2019.12.31	-	-	1.67	-	-	-	100	-	Vehicle	GOSL	DDG(Transport)

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
		Improvement of patient safety & quality of care.	2.11	2.11	2019.01.01	2019.12.31	-	1.055	1.055	-	-	50	50	-	Trained staff	GOSL	MS/DDG,ET & R
B-i	Human Resource Development (Staff)	In Service training programme															
		BLS & Critical care	0.33	0.33	2019.01.01	2019.12.31	-	-	0.33	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		5s Green productivity & waste management	0.20	0.20	2019.01.01	2019.12.31	-	-	0.20	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Energy conservation & utilization of renewable energy	0.20	0.20	2019.01.01	2019.12.31	-	-	0.20	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Employee stress management (Music therapy, Drama therapy, Physical activities)	0.26	0.26	2019.01.01	2019.12.31	-	-	0.26	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Soft skills (IT Training, Personality Management, Table manners & Music)	0.51	0.51	2019.01.01	2019.12.31	-	-	0.51	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Drug storage & Drug Management	0.10	0.10	2019.01.01	2019.12.31	-	-	0.10	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Office Management	0.10	0.10	2019.01.01	2019.12.31	-	-	0.10	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Ultra sound scan	0.066	0.066	2019.01.01	2019.12.31	-	-	0.066	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Laparoscopy, Endoscopy, central IV Line management & insertion	0.066	0.066	2019.01.01	2019.12.31	-	-	0.066	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		ALS & BLS & Acute care skills	0.066	0.066	2019.01.01	2019.12.31	-	-	0.066	-	-	-	100	-	Quality Patient Care	GOSL	MS/DDG,ET & R
		Health Care Quality & safety Training programmer For MO, NO & Other Staff. (SUB TOTAL)	0.075	0.075	2019.01.01	2019.12.31	-	0.025	0.025	0.025	-	0.33	0.33	0.34	Trained staff	GOSL	MS/DDG,ET & R

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
							Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
		Improvement efficiency in hospital resource management. (SUB TOTAL)	1.86	1.86	2019.01.01	2019.12.31	0.465	0.465	0.465	0.465	25	25	25	25	Trained staff	GOSL	MS/DD G,ET & R
C	Enhancing energy conservation.	Water conservation project/New electricity supply systems (solar power panel) fuel etc.					-										
1		Installation of a solar pannel system (Net Metering/net plus)	25	25	2019.01.01	2019.12.31	-	-	25.00	-	-	-	100	-	Electricity	GOSL	DDG (LS)
2		Inverter A/C Project.					-							-			
3		Inverter Refrigerators Project.					-							-			
D	Improving Intersectoral activities, Community participation and participatory Hospital Development	Monthly hospital development Committee meeting.	-	-	2019.01.01	2019.12.31	-	-	-	-	100	100	100	100	-	-	-
Total			1691.65	1018.55			36.865	161.275	723.25	97.16							

* - We have planned start four main Projects which are funded by the line Ministry & total estimated cost for the projects is more than 20 million.

** - Safe house for sexually abused children & Day care center for the children of the hospital staff is funded by the Ministry of women's Affairs.

Medical Superintendent

Con. No. 0718127663

88. District General Hospital – Nuwara Eliya

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1	OPD attendance /Day	727	716	647
2	Bed occupancy rate	85%	87%	89%
3	Average Number of Clinic Waiting time	2hr 58min (medical clinic)	2hr 39min (General Clinic)	
4	Percentage of mortality due to myocardial infarction		6.42	10.76
5	Maternal Death rate	0.03	0.03	0.0014

	Strate gy	Activities	Total Estim ated Cost Rs.(Mn)	Estimat ed Cost for year 2019 Rs.(Mn)	Prop osed start Date	Propo sed compl etion Date	financial Targets (Rs.Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Respon sibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improvemen t of excistin g hospital Renovat ion servic es	A.1 Excistin g hospital Renovat ion	1. 1. Rearrangement of Remaining wards in Existing Hospital after shifting to New Hospital	50.0	50.0	4/01/2019	31/12/2019	5.0	10.0	25.0	10.0	15	30	75	100	GYN & OBS and other sub specialities	GOSL	DDG Logistic
			1.2. Converting selected area in the old Hospital	50.0	50.0	4/01/2019	31/12/2019	5.0	15.0	25.0	5.0	15	30	75	100	staff quarters and oncall rooms	GOSL	DDG Logistic
			1.3. Carpetting of the road from clinic building to mortuary and gabian wall	20.0	20.0	3/01/2019	30/11/2019	15.0	5.0				50	75	100	Carpet road & gabian wall	GOSL	Director
			1.4. converting and repairing current clinic to chest ward	10.0	10.0	3/01/2019	30/11/2019		3.0	5.0	2.0	15	30	75	100	staff canteen in the old hospital premises	GOSL	DDG Logistic
			1.5. Demolishing work of condemned building in existing hospital	5.0	5.0	1/01/2019	30/11/2019	0.5	1.0	3.0	0.5	30	75	100	Creating extra space	GOSL	DDG Logistic	
			1.6. Constructing a larger storage area for waste and condemn items	10.0	10.0	3/01/2018	30/11/2019		3.0	5.0	2.0	20	50	75	100	Larger store	GOSL	DDG Logistic
			1.7. Establishing additional car parks to the visitor	10.0	10.0	3/01/2019	31/12/2019		3.0	6.0	1.0	20	50	75	100	Visitor car park	GOSL	DDG Logistic

Strat	egy	Activities	Total Estimated Cost Rs.(Mn)	Estimat ed Cost for year 2019 Rs.(Mn)	Prop osed start Date	Propo sed completion Date	financial Targets (Rs.Mn)				Physical Targets (%)				Output	Propo sed Source of Fund	Respon sibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		1.8. Renovating the current Baker's Building	5.0	5.0	3/01/2019	31/12/2019	0.5	1.0	3.0	0.5	30	75	100	Convert it to museum, Study room and library	GOSL	Director	
		1.9.Renovating the current HMA Quarters	3.0	3.0	1/01/2019	30/11/2019	0.5	1.0	1.0	0.5	30	75	100	Convert it to daycare center and montessori	GOSL	Director	
		1.10.Constructing boundary wall and the gates at old hospital	3.0	2.5	1/01/2019	30/06/2020	0.5	1.0	0.5	0.5	30	75	100	boundary wall and gates	GOSL	Director	
		1.11.Construction of gabion wall in the canal across the hospital green park and proposed visitor car park	20.0	15.0	3/01/2019	31/12/2020	2	5	5	3	10	15	35	50	Protected Green park from flood	GOSL	Director
		1.12. Converting the current sewerage system in the existing hospital to Closed Sewerage system	50.0	20.0	3/01/2019	30/11/2021	2.0	3.0	10.0	5.0	5	15	25	35	Well-functioning sewerage system	GOSL	Director ENOH
	A.2	2.1. Construction of building in New Hospital Premises for the purpose of shifting remaining clinical unit in old hospital	300.0	100.0	4/01/2019	31/12/2024	20	50	20	10	2	5	8	10	separate and well manage clinical area, form residential area for staff	GOSL	DDG Logistic
		2.2.1. preparing ground floor open area in the new hospital building	5.0	5.0	3/01/2019	30/11/2019	1	1	2	1	30	75	100	children park	GOSL	Director	
		2.2.2. Procurement of the children play area supplies	2.0	2.0	3/01/2019	30/11/2019		1.0	1.0		30	75	100	children play area	GOSL	Director	
		2.2. Utilizing the slope land for Tea plantation	40.0	25.5	3/01/2019	Continuing	2.5	8.0	10.0	5.0	20	50	75	100	Nature friendly environment and additional income for the common welfare society	GOSL	Director

Strate gy		Activities	Total Estimat ed Cost Rs.(Mn)	Estimat ed Cost for year 2019 Rs.(Mn)	Prop osed start Date	Propo sed comple tion Date	financial Targets (Rs.Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Respon sibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
			2.3.Constructing boundary wall and the gates at new hospital	3.0	3.0	3/01/ 2019	31/12/ 2019		1.0	2.0		30	75	100	boundary wall and New gates	GOSL	Director	
		A.3. Additi onal faciliti es & Logist ics	3.1.Procurement of Electric cars	10.0	10.0	3/01/ 2019	30/06/ 2019		3.0	6.0	1.0	30	75	100	Electric cars	GOSL	DDG Logistic	
			3.2. Procurement of waste transport tailer made	0.1	0.1	3/01/ 2019	30/06/ 2019	0.10				65	100		waste transport tailer	GOSL	DDG Logistic	
			3.3.Establishing of Helabojun, fruit stall & Dairy product Bar	5.0	5	1/01/ 2019	30/04/ 2019	5.0				75	100		Improve healthy food consumption of hospital staff and public,	GOSL	Director	
			3.4. Construction and Renovating of security points with huts	5.0	5.0	1/01/ 2019	30/03/ 2019	5.0				75	100		security points with huts	GOSL	Director	
			3.5. Repairing and renovating the current staff quarters	50.0	30.0	1/01/ 2019	30/11/ 2020	5	10	10	5	2	5	8	10	Safe and friendly environment	GOSL	DDG Logistic
			3.6. Construction accommodation facilities for doctors, PSM, para medical, nurses,DO,PHMA,drive rs and SKS	200.0	50.0	3/01/ 2019	31/12/ 2022	5.0	10.0	25.0	10. 0	2	5	8	10	Sufficient Accommodati on facilities	GOSL	DDG Logistic
			3.7. Procurement of furnitures	10.0	8.0	3/01/ 2019	31/12/ 2021	1.0	2.0	4.0	1.0	2	5	8	10	Furnitures	GOSL	Director
			3.8. Procurement of zipped plastic bags and cards for pharmacy	0.1	0.1	1/01/ 2019	Conti nous	0.05	0.05			50	85	100	Improve quality of service	GOSL	Director	
			3.9. Procurement of shopping carts and Food trolleys	5.0	3.0	3/01/ 2019	31/12/ 2021	1	1	1		5	15	25	35	Shopping carst and food trolleys	GOSL	Director
			3.10. Procurement of land master	0.5	0.5	1/01/ 2019	30/06/ 2019		0.3	0.2		30	75	100	landmaster	GOSL	Director	
			3.11. Constructing of the stores for constructors	5.0	5.0	3/01/ 2019	31/12/ 2019	0.5	1.0	2.5	1.0	30	75	100	Store	GOSL	DDG Logistic	

	Strategy		Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Human resource Development	B.1. Improve efficiency	1.1. Implementing Health electronic system in the hospital and local Area Network	20.0	20.0	3/01/2019	30/06/2019	5.0	15.0			30	75	100	Efficient clinical work	GOSL		
			1.2. Implementing mobile application for online appointment system	1.0	1.0	3/01/2019	Continuing		1.0			75	100		Efficient service	GOSL		
			1.4. Continuing of new BHT format	0.5	0.5	3/01/2019	all over the year	0.5				75	100		Efficient clinical work	GOSL		
		B.2. Service Development	2.1. Disaster management unit	0.5	0.5	3/01/2019	30/06/2019	0.1	0.4			30	75	100	Manage disasters	GOSL		
			2.2. Establishment of Monitoring evaluation unit	0.6	0.6	1/01/2019	31/03/2019	0.2	0.4			75	100		Monitoring Evaluation Unit	GOSL		
			2.3. Establishment of Costing Analysing system	0.5	0.5	1/01/2019	31/03/2019		0.5			75	100		Efficient allocation and utilization	GOSL		
			2.4. Establishment of patient safety Unit	0.6	0.6	1/01/2019	31/03/2019	0.2	0.4			75	100		Improve patient safety	GOSL		
			2.5. Establishment of Research Unit	0.5	0.5	1/01/2019	31/06/2019	0.2	0.3			50	100		Research Unit	GOSL		
			2.6. Establishment of Sports Medicine unit	0.4	0.2	1/01/2019	30/06/2021	0.05	0.05	0.05	0.05	2	5	8	20	Sports Medicine unit	GOSL	
			2.7. Establishment of IT unit	0.5	0.2	3/01/2019	30/06/2021		0.1	0.1		5	10	50	75	IT Unit	GOSL	
			2.8. Service centre and garage Development	10.0	10.0	3/01/2019	30/11/2019	1.0	3.0	5.0	1.0	15	50	75	100	Service centre	GOSL	
			2.9. Procurement of threewheeler for office work	0.1	0.1	1/01/2019	31/04/2019	0.1				30	75	100		Threewheeler	GOSL	Director Transport
			2.9. Procurement of GPS system to Ambulance	0.5	0.5	3/01/2019	30/11/2019	0.1	0.1	0.2	0.1	30	75	100		Track the ambulances	GOSL	

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	B.3. Staff Development /Capacity building	3.1. In-service training programme for all staff	2.0	2.0	3/01/2019	31/12/2019	0.2	0.5	0.8	0.5	30	75	100	Improve the Skill and knowledge among hospital staff	GOSL	ET&R	
		3.2. Implementing Public addressing system and CCTV cameras	4.0	4.0	3/01/2019	30/06/2019	3.0	1.0			50	100		Public awareness, Safety of the hospital premises	GOSL		
		3.3. Connecting current intercom system to new hospital	3.0	3.0	1/01/2019	30/04/2019	3.0				100			Better communication between new and old hospital	GOSL		
		3.4. Creating viber group among staff members to convey the messages	0.01	0.01	1/01/2019	Continuing	0.01				75	100		Introducing paperless concept	GOSL		
C	Enhancing energy conservation	C.1. Establishing of Energy conservation team			1/01/2019	Continuing					30	50	75	100	Reduce or avoid unnecessary energy utilization	GOSL	
		C.2. Procurement of light sensitive switchers	1.0	1.0	1/01/2019	Continuing	1.0				30	75	100	light sensitive switchers	GOSL		
D	Community participation through the Hospital, including functions of the hospital development committee	D.1. Procurement of van for home-based management	10.0	10.0	1/01/2019	30/06/2019	1.0	3.0	5.0	1.0	15	50	75	100	Van	GOSL	Direct or Transport
		D.2. Screening program, Health education Program, healthy life style program	5.0	5.0	1/01/2019	Continuing	0.5	1.0	3.0	0.5	25	50	75	100	Improve and update knowledge	GOSL	DDG-NCD
		D.3. Construction of roof top gym	15.0	8.0	1/01/2019	30/11/2021	1.0		5.0	2.0	5	15	35	60	GYM	GOSL	DDG-NCD

	Strategy		Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
E	Monitoring and evaluation	Quarterly	All units M&E using Balance score Card																
			Management Committee meeting																
			Quality management meeting																
			Drug therapeutic Review meeting																
			Patients waiting time surveys(OPD, Clinics, Dispensary, Laboratory, Radiology, Wards and other Units)																
			Patients Satisfaction surveys(OPD, Clinics, Dispensary, Laboratory, Radiology, Wards and other Units)																
			Monthly	Infection control Meetings															
				Perinatal review meeting															
				WIT meetings															
Total				952.4	520.91			94.31	166.1	191.35	69.15								

Dr. K. Weraduwege / MO Planning

Con. No. 0719481987

89. District General Hospital – Polonnaruwa

1. To improve health outcomes through a strong focus on patient-centred care by using strategic planning, implementation and monitoring & evaluation of services, and the innovative development of new models for putting patients first;
2. To implement eco friendly environment for all by using standard waste disposal modern technology and practicing 5R, effective resource consumption, promoting green thinking and sustainable transport and adapting energy saving including environmental sustainability principles in our procurement processes;
3. To use modern consumer feedback for develop participation processes to improve person and family centred care, health service practice and patient experiences;
4. To demonstrate an organisational commitment for occupational Health and Safety, including mental health and wellbeing in the workplace;
5. To improve information management systems to enhance the efficiency, accountability and transparency of the system consistent with accuracy;
6. To implement effective antimicrobial stewardship practices and increase awareness of antimicrobial resistance, its implications and actions to combat it, through effective communication, education, and training;

Key Performance Indicator/s:

Indicator	Year			Target for 2019
	2015	2016	2017	
1. Bed Occupancy Rate	68%	75%	75%	75%
2. mortality due to Myocardial infarction	24%	14%	9.8%	4%
4. Total No of OPD attendence of OPD attendence for the year	359646	375102	395571	410000
3. Rate of LSCS Caesarean section rate (No of Caesarian sections per 100 lives births)	36%	37%	39%	30%
5. Rate of post LSCS surgical infections for the year	1.70%	1.08%	0.38%	0%

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 RS. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (R Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement of existing services	Construction of Stroke Treatment Centre (including Rheumatology Rehabilitation & physiotherapy unit) Phase II)	348	278	2019.01.01	2019.07.06	69.5	69.5	139		50	75	100		Construction completed	GOSL Ministry of Health	DDG MS(I)/MS (II) D/DGHP
	Construction of Eye & ENT unit at the 2nd & 3rd floors of the A & E unit complex (Phase II)	643	400	2019.01.15	2019.12.31	80	80	140	100	10	25	40	60	Construction completed	GOSL Ministry of Health	DDG Logistic D/DGHP
	Establishment of ESWL Unit & Endoscopy Centre (Phase II)	40	40	2019.01.01	2019.03.31	20	20			50	100			Establishment completed	Pibidemu polonnaruwa project	D/DGHP
	Purchasing & commissioning of ESWL machine	100	100	2019.01.01	2019.03.31	100				50	100			Purchasing completed	GOSL Ministry of Health	DDG (BES) D/DGHP
	Purchasing of Medical Equipment according to procurement plan	400	400	2019.01.15	2019.12.31	200	200			10	20	60	100	Purchasing completed	GOSL Ministry of Health	DDG (BES) D/DGHP
	Expansion of operating theatre - A and CSSD Phase II	20	20	2019.01.15	2019.06.30	6	14			40	100			Construction completed	GOSL, Ministry of Health	D/DGHP
	Expansion of Operating theatre C (Modular Theatre) - phase II	7	7	2019.01.01	2019.05.30	3.5	3.5			50	100			Expansion completed		
Renovation and refurbishment of the Drug Stores	Renovation and refurbishment of the Drug Stores	10	10	2019.01.15	2019.06.30	5	5			50	50			Renovation completed	GOSL, Ministry of Health	Ministry of Health D/DGHP
	Expansion of Drug Stores	10	10	2019.01.15	2019.08.30	2.5	5	2.5		40	75	100		Expansion completed	GOSL, Ministry of Health	Ministry of Health D/DGHP
	Improving of infrastructure facilities of all Drugs stores	8	8	2019.01.30	2018.06.30	3.2	4.8			40	100			Completed	GOSL, Ministry of Health	Ministry of Health D/DGHP
	Construction of building for kitchen & Nutrition Unit	20	20	2019.01.15	2019.12.31	5	5	5	5	25	50	75	100	Construction completed		
	Construction of Quarters complex for IMOs & Grade medical officers	20	20	2019.01.15	2019.12.31	5	5	5	5	25	50	75	100	Construction completed		
	Renovation & Refurbishment of existing wards & Units	100	100	2019.01.15	2019.12.31	25	25	25	25	25	50	75	100	Renovation completed	GOSL, Ministry of Health	D/DGHP

Stratergy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 RS. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (R Mn)				Physical Tragetts (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Establishment of Name Boards & Direction Boards (Phase II)	15	15	2019.01	2019.06.30	7.5	7.5			50	100			Completed	GOSL, Ministry of Health	Ministry of Health D/DGHP MO/PLN
	Eatablishment of Fire protection systems for all buildings	15	15	2019.01.30	2019.09.30	3.75	7.5	3.75		25	75	100		Completed	GOSL, Ministry of Health	DDG (logistic) D/DGHP
	Refurbishment of laboratory and Introduction of LIMS. (Phase II)	15	15	2019.01.30	2019.12.31	3.75	3.75	3.75	3.75	25	50	75	100	Completed	GOSL, Ministry of Health	DDG(Lab) D/DGHP Head/ Laboratory
	Implementation of PACS for Imagine services	10	10	2019.01.15	2019.12.31	2.5	2.5	2.5	2.5	25	50	75	100	Completed	GOSL, Ministry of Health	Director information (Ministry of Health) D/DGHP
	Expansion of Hospital Health Information Management System (HHIMS) to administration and wards. (Phase III)	8	8	2019.01.30	2019.12.31	2	2	2	2	25	50	75	100	Completed	GOSL, Ministry of Health	Director information (Ministry of Health) D/DGHP
	Implementation of Peo TV connection for health promotion activities (Networking & Service provision) (Phase II)	25	25	2019.01.01	2019.12.31	6.25	6.25	6.25	6.25	25	50	75	100	Completed	GOSL, Ministry of Health	Director information (Ministry of Health) D/DGHP
	Implementation of Internal Road System - Phase IV	10	10	2019.01.01	2019.06.30	5	5			50	100			Completed	GOSL, Ministry of Health	DDG Logistic, D/DGHP, MOP
	Establishment of Public Addressing System	10	10	2019.01.01	2019.04.30	7.5	2.5			75	100			Completed	GOSL, Ministry of Health	DDG Logistic, D/DGHP, MOP
Monitoring & Evaluation	Implementation of vehicle tracking system with SLT and Mobitel	5	5	2019.02.25	2019.09.30		2.5	2.5			50	100		Completed	GOSL/ MOH	D/DGHP/Director Information, SLT

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 RS. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Implementation file tracking system	5	5	2019.03.20	2019.10.02	1.25	1.75	2		25	60	100		Completed	GOSL/MOH	D/DGHP, Director Information, SLT
	Implementation of Data base management system	10	10	2019.02.01	2019.10.12	3	2	5		30	50	100		Completed	GOSL/MOH	D/DGHP, Director Information, ICTA
	Implementation of stock management system	3	3	2019.01.20	2019.10.15	0.9	0.9	1.2		30	60	100		Completed	GOSL/MOH	D/DGHP, Director Information, ICTA
Energy Conservation & Environmental sustainability	Implementation of Solar Power Project (phase II)	30	30	2019.01.30	2019.12.31	7.5	7.5	7.5	7.5	25	50	75	100	Completed	GOSL/MOH/SL Sustainable Energy authority	D/ DGHP
	Implementation of tree Zone in the hospital square	5	5	2019.01.01	2019.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Completed	GOSL	D/DGHP
	Introduction of 5R Concept	0.5	0.5	2019.01.10	2019.12.31	0.125	0.125	0.125	0.125	25	50	75	100	Completed	GOSL	D/DGHP
	Implementation of Waste Management project (Phase II)	10	10	2019.01.01	2019.08.30	2.5	5	2.5		25	75	100		Completed	GOSL/MOH	D/DGHP
Human resource development	Capacity Building for all staff	5	5	2019.01.10	2019.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Completed	GOSL/MOH	D/DGHP, MOP
Community participation	Implementaion of Hospice care services	20	20	2019.01.01	2019.12.31	5	5	5	5	25	50	75	100	Completed	Suwasarana Fund	D/DGHP, President of Pulathispora Suwasarana Society
	Total	1927.5	1614.5			585.73	501.075	363.075	164.625							

90. District General Hospital – Trincomalee

Key Performance Indicator/s:

Safe, water supply, notification, Sanitation, Maternal care, Careful examination of patients, Patients safety, Patient nursing care, Efficiency of sterilization, OPD waiting, Diets, time, Quality of care, Intensive care, Community participation, Neonatal care, operating theatre service, Standardized visuals

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of Existing Services	01. New Building Constructions												Improvement of curative & indoor health care services.	Government of Sri Lanka	Director or DGH Trincomalee	
		Sewerage System+Drainage Network System	150	150	01.01.2019	31.12.2019	50	50	25	25	25	25	35				15
		Construction of new Mental Health Unit	75	75	01.01.2019	31.12.2019	25	25	10	15	25	25	35				15
		Extension of ENT & OMF ward complex	6	6	01.01.2019	31.12.2019	2	2	1	1	25	25	35				15
		Renovation and Repair of Biomedical Engineers office and Work shop	15	15	01.01.2019	31.12.2019	5	5	5		25	25	35				15
		Construction of new 3 Storey Consultants' Family Quarters	80	80	01.01.2019	31.12.2019	20	20	20	20	25	25	35				15
		Renovation and Repair of 3 storey Nurses' Quarters	50	50	01.01.2019	31.12.2019	10	10	10	20	25	25	35				15
		Renovation & Repair of Hospital Kitchen	13	13	01.01.2019	31.12.2019	5	3	3	2	25	25	35				15
		Renovation & Repair of Hospital Canteen	8	8	01.01.2019	31.12.2019	2	2	2	2	25	25	35				15
		Construction of Drivers' Rest Room	8	8	01.01.2019	31.12.2019	2	2	2	2	25	25	35				15
		Purchasing of Generator(1.5mv)	60	60	01.01.2019	31.12.2019	20	20	10	10	25	25	35				15
		Expansion of Laboratory Complex	25	25	01.01.2019	31.12.2019	10	5	5	5	25	25	35				15
		Renovation and Repair of Prosthetic & Orthotic unit office and workshop	5	5	01.01.2019	31.12.2019	2	1.5	1	0.5	25	25	35				15
			Renovation and repair of JMO office complex	50	50	01.01.2019	31.12.2019	10	10	15	15	25	25				35

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Construction of 3storey General Stores	45	45	01.01.2019	31.12.2019	10	10	10	15	25	25	35	15				
		Renovation and repair of condom store	8	8	01.01.2019	31.12.2019	2	2	2	2	25	25	35	15				
		Renovation and repair of rehabilitation unit complex	50	50	01.01.2019	31.12.2019	15	15	10	10	25	25	35	15				
		Extension of Clinic Complex	30	30	01.01.2019	31.12.2019	10	10	5	5	25	25	35	15				
		Renovation & Repair of Drug Counters for OPD and Clinics	5	5	01.01.2019	31.12.2019	2	1.5	1	0.5	25	25	35	15				
		02.Procurement of Equipments																
		1. Medical Equipments	150	150	01.01.2019	31.12.2019	50	50	25	25	25	25	35	15				
		2. Laboratory Equipments	50	50			15	15	10	10	25	25	35	15				
		3. Hospital Equipments	30	30			10	10	5	5	25	25	35	15				
		4.Office Equipments	15	15			5	5	2.5	2.5	25	25	35	15				
		5.Dental Equipments	15	15			5	5	2.5	2.5	25	25	35	15				
		03. Rehabilitation of existing buildings	50	50	01.01.2019	31.12.2019	10	10	20	10	25	25	35	15				
		04.Rehabilitation & Repairing of Medical Equipments	100	100	01.01.2019	31.12.2019	20	20	40	20	25	25	35	15				
		05.Repairing Vehicles	10	10	01.01.2019	31.12.2019	2.5	2.5	2.5	2.5	25	25	35	15				
B	Human Resource development	Please see the annexure I																

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C	Enhancing energy conservation	Provision of Safe water for clinic and out patients department	1	1			0.5	0.5									
D	Community participation through the hospital, including functions of the hospital development committee	Awareness programmes and Screening Programme for patients	1	1			0.5	0.5									
		Disaster Preparedness and Disaster Drill	1.5	1.5			0.75	0.75									
Total			1106.5	1106.5			321.25	313.25	244.5	227.5							

Base Hospitals

91. Base Hospital – Akkaraipattu

- Objectives:
01. To Provide a quality health care to all clients.
 02. Improving the health care services to cope up with the increasing demands.
 03. To maintain equity in service provision among all social groups.
 04. Maximum utilization of available facilities with public and private participaion.
 05. To establish a patient friendly environment with advanced technologies and facilities.

Key Performance Indicator/s:

No	indicator	Years			
		2015	2016	2017	
1	Transfer of patients in and out (TRANSFER IN / TRANSFER OUT)	IN	1397	1164	1753
		OUT	1262	1316	948
2	Laboratory Investigations done in the HOSPITAL: Investigations OUT SOURCED. (OUT SOUURCED/TOTAL 100)		0.06%	0.18%	0.15%
3	Bed Occupancy Rate. (ANNUAL IMPROVEMENT)		81%	80%	74%
4	Monthly Delivery Rate. (ANNUAL IMPROVEMENT)		2173	2106	2559
5	Inauguration of new units and Relocation of old units.				1
6	Surgeries performed - MAJOR/ MINOR Ratio. (MAJOR/TOTAL X 100)		39%	32%	36%

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improve ment in Infrastruc ture. (Capital works)															
	Up grading of A & E services	45	15	01.12. 2018	30.11. 2019	3.75	3.75	3.75	3.75	25	50	75	100	Fully fledged A&E Unit	GOSL & WB	DDG/MS-ii & MS
	Inauguratoin of ICU	38	4	01.12. 2018	30.11. 2019	1	1	1	1	25	50	75	100	Fully fledged ICU	GOSL	DDG/MS-ii, DDG(Log)BES & MS
	Establishing Dengue HDU in Medical (Male & Female) and Paediatric Ward	15	5	01.12. 2018	30.11. 2019	1.25	1.25	1.25	1.25	25	50	75	100	HDUU for improved Dengu care	GOSL	NDCU,DDG/MS -ii & MS

Strateg y	Activities	Total Estima ted Cost Rs.(Mn)	Estima ted Cost for 2019 Rs.(Mn)	Propo sed start Date	Propo sed compl etion Date	Finacial Targets (Rs.Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Responsibili ty	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Establishing HDU in Obs & Gynae Ward	9	2	01.12. 2018	30.11. 2019	0.5	0.5	0.5	0.5	25	50	75	100	HDU with Advanced Obs & Gynae care	GOSL	DDG/MS-i ,DDG(LOG) & MS	
	Provision of Lift (Second)	5	5	01.12. 2018	30.11. 2019	1.25	1.25	1.25	1.25	25	50	75	100	Funcating Lift	GOSL	DDG (LOG) & MS	
	Completion Of Construction Work Right wing 2 nd Floor (Stage 3)	10	-											Completed Building	GOSL	DDG(LOG) & MS	
	Completion Of Construction Work Right wing 3 rd Floor (Stage 3)		5	01.12. 2018	30.11. 2019	1.25	1.25	1.25	1.25	25	50	75	100				
	Completion Of Construction Work Left wing 1 st , 2 nd & 3 rd Floor (Stage 1,2&3)	150	50	01.12. 2018	30.11. 2019	12.5	12.5	12.5	12.5	25	50	75	100	Completed Building	GOSL	DDG(LOG) & MS	
	Relocating (DU) Dialysis Unit (stage 1,2&3)	15	5	01.12. 2018	30.11. 2019	1.25	1.25	1.25	1.25	25	50	75	100	Perment Building for DU	GOSL	DDG/PHS-I &MS	
	Refurbishment of Mental Health Unit with Day care services	15	5	01.12. 2018	30.11. 2019	1.25	1.25	1.25	1.25	25	50	75	100	Improvement Mental Health care services	GOSL	DDG/MS II,DNCD,M S,MO- Psychiatric	
	Completion of Internal roads & Drainage System	12	4	01.12. 2018	30.11. 2019	1	1	1	1	25	50	75	100	Completed Road & Drainage System	GOSL	DDG/MS-I ,DDG(LOG) & MS	
	Establishment of Health Screening Center (HSC)	4	1	01.12. 2018	30.11. 2019	0.25	0.25	0.25	0.25	25	50	75	100	Well funcating HSC	GOSL	DDG/PHS-I,D/NCD & MS	
A	Improv ement in Infrastr ucture. (Capital works)	Preliminary work(Stage 01) for the Construction of ●Kicthen ●Consulatnt Quarters ●MOO-Quarters ●NOO-Quarters ●Drug & General stores Drivers Quarters	150	50	01.12. 2018	30.11. 2019	12.5	12.5	12.5	12.5	25	50	75	100	Completion of part of the construction work (Stage01)	GOSL	DDG (LOG) & MS

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Hospital net work System	30	5	01.12.2018	30.11.2019	1.25	1.25	1.25	1.25	25	50	75	100	Completion of part of net work system	GOSL	DHI	
	Renovation of existing telephone network System	12	4	01.12.2018	30.11.2019	1	1	1	1	25	50	75	100	well functioning TP net work system	GOSL	DDG(LOG) & MS	
	Renovation of existing Electricity Supplies	7	2	01.12.2018	30.11.2019	0.5	0.5	0.5	0.5	25	50	75	100	Uninterdrafteed Electricity System	GOSL	DDG(LOG) & MS	
	Renovation of Existing waste water treatment Plant	30 (Tentative)	30	01.12.2018	30.11.2019	7.5	7.5	7.5	7.5	25	50	75	100	Fully functioning tratment Plant	Austrian Fund	DDG(LOG) & MS	
	Introduction of Solar Power System-Stage 1	60 (Tentative)	20	01.12.2018	30.11.2019	5	5	5	5	25	50	75	100	Completed (stage01)solar powe system	GOSL	DDG (LOG) & MS	
	Improvoing Soild Waste Management system	15	5	01.12.2018	30.11.2019	1.25	1.25	1.25	1.25	25	50	75	100	Improve Solid Waste Management System	GOSL	DENOH	
	Landscaping	3	1	01.12.2018	30.11.2019	0.25	0.25	0.25	0.25	25	50	75	100	Partial Completion of land scaping	GOSL	DDG(LOG) & MS	
A	Improvement in Infrastrcture. (Capital works)	Acquisition of Land	30	10	01.12.2018	30.11.2019	2.5	2.5	2.5	2.5	25	50	75	100	Availability of land for future developemnt	GOSL	Sec/MoH, DGHS,DDG (LOG)& MS
		Vehicles Ambulance- A&E Programme Ambulance-Ministry of Health Pool vehicle	30	10	01.12.2018	30.11.2019	2.5	2.5	2.5	2.5	25	50	75	100	Two ambulance & Pool vehicle	GOSL & WB	Sec/MoH,D GHS, D/Transport & MS
		Rehabilitation of Building Block A	45	5	01.12.2018	30.11.2019	1.25	1.25	1.25	1.25	25	50	75	100	Renovated Buildings	GOSL	DDG(LOG) & MS
		Rehabilitation of Building Block B		5	01.12.2018	30.11.2019	1.25	1.25	1.25	1.25	25	50	75	100			
		Rehabilitation of Building Block C		5	01.12.2018	30.11.2019	1.25	1.25	1.25	1.25	25	50	75	100			

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
B	Improvement in Equipment	Procurement of Equipment Purchasing CT Scanner	100	100	01.12.2018	30.11.2019	25	25	25	25	25	50	75	100	in2019	GOSL	DGHS,DDG/BES & MS
		Procurement of Equipment <ul style="list-style-type: none"> ●Eye ●Dematology ●ENT Laboratory ●Radiology (Static X-Ray Plan, Computerized System) ●Operation Theatre (Endoscopy, Colonoscopy, mini OT in Labour room & 4th Operation Theatre) Cardiology Unit (Excise ECG, ECHO, Cardiography) Other Units (Chest, EEG, GYne & Obs and Blood bank) 	150	50	01.12.2018	30.11.2019	12.5	12.5	12.5	12.5	25	50	75	100	Improved facilities for a better Patient safety & quality care	GOSL	DDG/MDPU, DDG(Log), DDG/LS, DDG/PHS-I & MS
C	Improvement of Patient Safety & Quality of care	<ul style="list-style-type: none"> ●Eye Clinic ●HDU ●Operation Theatre Introduction Of HIMS at <ul style="list-style-type: none"> I. Pharmacy II. Laboratory and III. Radiology Units ● Reorganizing PU ● Reorganizing QMU ● Reorganizing Public Health Unit 	150	50	01.12.2018	30.11.2019	12.5	12.5	12.5	12.5	25	50	75	100	Improved facilities for a better Patient safety & quality care	GOSL	DDG/MDPU, DDG(Log), DDG/LS, DDG/PHS-I & MS

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Human Resource Development (Staff)	Revising and Updating the Cadre for 2018 Training Programme for all category of Staff	9	3	01.12.2018	30.11.2019	0.75	0.75	0.75	0.75	25	50	75	100	Availability of trained staff	GOSL	DDG/MDP U,DDG/ETR,HP DU & MS
E	Improving efficiency in Hospital Resource Management	Training & Awareness Programme in - Cost effectiveness Prioritisation Monitoring Evaluation Supervising to all relevant Staff	9	3	01.12.2018	30.11.2019	0.75	0.75	0.75	0.75	25	50	75	100	Reduction in expenditure with cost effectiveness & quality service provision	GOSL	DDG/ETR, HQM U,HP DU & MS
F	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	Conducting regular Hospital Development committee meetings Dengue Surveillance Activities with Community participate Blood Donation Campaign & Etc	6	2	01.12.2018	30.11.2019	0.5	0.5	0.5	0.5	25	50	75	100	Reduction in expenditure with cost effectiveness & quality service provision	GOSL	MS,HDC,Community based organization & Societies
Total			1154	461			115.25	115.25	115.25	115.25							

Head of Institution : **Dr. I. M. Javahir**

Contact # **07773034324**

92. Base Hospital - Colombo East, Mullariya

Major Strategic Objectives

1. To develop, expedite, monitor and evaluate the hospital infrastructure master plan on building, renovations, medical and hospital equipment to suit and complement and compatible with the growing demands and standards of expected health service provision at the capacity of the hospital
2. To develop a quality culture by improving productivity in the hospital, providing quality, safe and responsive services to our clients; patients.
3. To develop human resources by improving the cadre with required skills, knowledge and attitudes (the capacity building) and allowing them to develop these aspects continuously to work as an empathetic, efficient and effective workforce.
4. To protect and sustain the hospital green environment.

Key Performance Indicators

No.	Indicator	Year		
		2015	2016	2017
1.	OPD attendance per day	612.2	637.18	532.13
2.	Clinic attendance per day	262.55	258.4	344.0
3.	Percentage mortality due to Myocardial Infarction	12.2%	9.6%	14%
4.	Case fatality rate of dengue fever	0.0	0.0	0.000499
5.	percentage of staff underwent at least one capacity building programme during the index year	90%	90%	90%

	Activities	Total Estimate d cost Rs Mn	Estimate d cost for year 2019 Rs Mn	Propose d start date	Propo sed compl etion date	Financial targetR Mn.				Physical targets (%)				Output	Propose d sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services															
A.1.	New building constructions	46.2	15.4	01.01.2019	01.11.2019	2	3	5	5.4	20	40	80	100	completed phases	GOSL	Director CEBH
A.1.1	Hospital boundary wall óphases	36.0	12.0	01.01.2019	01.11.2019	4	4	4		20	40	80	100	completed phases	GOSL	Director CEBH
A.1.2	Internal corridor system Phases	1488.84	496.28	Mar.2019	Mar 2021	124	124	124	124.28	20	40	80	100	completed phases	GOSL	DDG Logistic Director
A.1.3	New OPD and Clinic Building	304.68	152.34	Jan 2019	Mar 2020	38	38	38	38.34	20	40	80	100	No. of buildings	GOSL	DDG Logistic Director
A.1.4	New ICU and PBU building	304.68	152.34	Jan 2019	Mar 2020	38	38	38	38.34	20	40	80	100	No. of buildings	GOSL	DDG Logistic Director

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.1.5	Accident and Emergency Treatment Unit and SIM centre			Constructi ons underway SIM-training sessions continuing	Mar 2020									Completed phases and service commence	GOSL	DDG MS II
A.1.6	National Stroke Treatment Unit and diagnostic centre	2362.68	590.67	May 2019	2020	100	200	150	140.67	20	60	80	100	completed phases and commence	GOSL	DDG Logistic Director
A.1.7	New ward complex for medical and surgical wards	20	10	Mar 2019	Jun 2019	2	8	-	-	40	100	-	-	No. of building	GOSL	Director CEBH
A.1.8	Construction of drug stores	15	10	Mar 2019	Jun 2019	2	8	-	-	40	100	-	-	No. of building	GOSL	Director CEBH
A.1.9	Construction of medical record room	15	10	Mar 2019	Jun 2019	2	8	-	-	40	100	-	-	No. of building	GOSL	Director CEBH
A.1.10	Construction of drivers room	5.0	5.0	Apr 2019	Jun 2019	1	4	-	-	40	100	-	-	No. of building	GOSL	Director CEBH
A.1.11	construction of 3 posts for hospital security	5.0	5.0	Apr 2019	Jun 2019	1	4	-	-	40	100	-	-	No. of building	GOSL	Director CEBH
A.1.12	Construction of HDU in the Antenatal ward and Gynecology ward	10.0	10.0	Feb 2019	May 2019	2	8	-	-	40	100	-	-	completion and commence services	GOSL	Director CEBH
A.1.13	Hospital networking system	5.0	5.0	Feb 2019	Jul 2019	2	2	1	-	20	60	1000	-	Completion and services	GOSL	Director CEBH
A.1.14	Construction of Consultant's Lounge and Medical officers Lounge	8.0	5.0	Mar 2019	Jul 2019	2	2	1	-	20	60	1000	-	No. of building	GOSL	Director CEBH
A.1.15	Construction of Medical officers and Intern (HO) quarters	50.0	20.0	Feb 2019	Jul 2020	8	8	4	-	30	60	100	-	No of building and commence	GOSL	Director CEBH
A.1.16	Construction of Minor staff changing room Male and Female one each	10.0	5.0	Mar 2019	Jul 2019	2	2	1	-	20	60	1000	-	No. of buildings	GOSL	Director CEBH

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.2.	Procurement of equipment															
A.2.1	Procurement of medical equipment for A and E	160.4	80.2	Feb 2019	Jul 2020	40	20	20.2	-	20	60	100	0	No. of medical equipment	GOSL	DDG MS II Director CEBH
A.2.2	Procurement of medical equipment for the OPD and clinic building	45.549	20.5	Aug 2019	Sep 2020	specifications will be finalized in 2019			20.5	10	10	10		No. of medical equipment	GOSL	Director CEBH
A.2.3	procurement of medical equipment for ward complex	58.52	20.5	Aug 2019	Sep 2021	specifications will be finalized in 2019			20.5	10	10	10		No. of medical equipment	GOSL	Director CEBH
A.2.4	procurement of medical equipment for PBU and ICU	61.38	20.3	June 2019	Sep 2020	specifications will be finalized in 2019			20.3	10	10	10		No. of medical equipment	GOSL	Director CEBH
A.2.5	procurement of medical equipment for National stroke treatment unit and Diagnostic centre	pending equipment requirement list from the stakeholder	June 2019	Sep 2020		specifications will be finalized in 2019				10	10	10	10	No. of medical equipment procurement	GOSL	DDG MS II Director CEBH
A.2.6	Procurement of medical equipment for existing wards and HDUs	50.0	50.0	Feb 2019	Sep 2019	10	20	20	-	20	60	100	-	No. of medical equipment	GOSL	Director CEBH
A.2.7	Procurement of 400KV Diesel generator	20.0	20.0	Feb 2019	June 2019	10	10	-	-	40	100	-	-	installation and service commence	GOSL	Director CEBH
A.2.8	Procurement of laboratory equipment	15.0	15.0	Mar 2019	June 2019	10	05	-	-	40	100	-	-	No. of equipment	GOSL	DDG BME Director CEBH
A.3.	Rehabilitation of existing buildings and repairing, equipment vehicles etc.															
A.3.1	upgrading the current medical record room	5.0	5.0	Feb 2019	May 2019	2.5	2.5	-	-	40	100	-	-	upgraded facilities	GOSL	Director CEBH
A.3.2	renovation of the access roads with carpeting	10.0	10.0	Feb 2019	May 2019	5	5	-	-	40	100	-	-	length of road completed	GOSL	Director CEBH
A.3.3	renovation of medical and surgical wards with floor tiling	30.0	25.0	Feb 2019	May 2019	10	15	-	-	40	100	-	-	No. of wards completed	GOSL	Director CEBH

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.3.4	renovation of the sewerage and hospital drainage system	30.0	20.0	Jan 2019	Jul 2019	10	10	-	-	50	100	-	-	completed stages of the sewerage	GOSL	Director CEBH
A.3.5	renovation of the electric system and telecommunication	10.0	10.0	Feb 2019	Apr 2019	5	5	-	-	50	100	-	-	completed units/ wards	GOSL	Director CEBH
A.3.6	renovation of the hospital security points	5.0	5.0	Feb 2019	May 2019	2	3	-	-	40	100	-	-	No. of points completed	GOSL	Director CEBH
A.3.7	renovation of the hospital condemning store and maintenance unit building	25.0	10.0	Jan 2019	May 2019	5	5	-	-	40	100	-	-	No. of buildings completed with renovations	GOSL	Director CEBH
A.3.8	renovation and upgrading current surgical and general stores	10.0	10.0	Jan 2019	Apr 2019	5	5	-	-	40	100	-	-	stages completed	GOSL	Director CEBH
B	Human resource development															
B	Human resource development															
B.1	Increase of Cadre															
B.1.1	Specialist Medical officer Eye and ENT	N/A		Mar 2019	Aug 2019	N/A				50	100	'	'	Commence service	GOSL	DDG MS I
B.1.2	Improvement of hospital library	1.0	1.0	Apr 2019	Aug 2019	-	0.4	0.6	-		50	100	-	improved stages	GOSL	Director CEBH
B.1.3	Gymnasium and healthy life centre for staff	2.0	2.0	Apr 2019	Aug 2019	-	0.5	1.5	-		40	100	-	Improved services		Director CEBH
B.1.2	Increase of Medical officers Specially Anesthesia and ICU Medical Unit OPD and ETU			Feb 2019	Aug 2019	N/A				N/A				Improved services and new units		DDG MS II Director-MS
B.1.3	Intern medical officers at least for Medical and Surgical units			Feb 2019	April 2019	N/A				N/A				Improved services and new units		DDG MS II Director-MS
B.2	Capacity building programmes															
B.2.1	Capacity building of staff attached to OPD/ETU and constructing A and E unit-10 sessions	0.1	0.1	Jan 2019	Dec 2019	0.02	0.02	0.04	0.02	20	40	80	100	No. of workshops programs completed% participation	GOSL	DDG MS II Director CEBH

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B.2.2	Capacity building in clinical training and skills development Seminars, workshop and clinical meetings	0.1	0.05	Jan 2019	Dec 2019	0.01	0.01	0.02	0.01	20	40	80	100	No. of workshops programs completed % participation	GOSL	Director CEBH
B.2.3	Capacity building of staff in safe and responsive care-quality of care Workshops Inter-unit productivity competition Field visits benchmarking days Hospital visit day for other hospitals	0.2	0.2	Jan 2019	Cont. Program until Dec 2019	0.05	0.05	0.05	0.05	20	40	60	100	No. of workshops programs completed % participation assessment with the quality safety indicators	GOSL	Director CEBH
B.2.4	capacity building of staff in associated skills, computer literacy, medical equipment handling and stores management	0.05	0.05	Jan 2019	Cont. Program until Dec 2019	0.01	0.02	0.01	0.01	20	40	80	100	No. of workshops programs completed % participation	GOSL	Director CEBH
C	Enhancing energy conservation															
C.1	Solar electricity system for the administration building and laboratory	15.0	10.0	Feb 2019	May 2019	05	05	-	-	40	100	-	.	stages completed	GOSL	DDG Logistic Director CEBH
D	Community participation through the hospital including functions of the hospital development committee															
D.1	Workshop for community groups on safe transport of victims of trauma to hospital through the SIM based training, Basic life support and safe transport	0.05	0.025	Feb 2019	Cont. Program until 3 rd quarter 2019	0.01	0.01	0.005	-	20	60	100	.	No. of workshops programs completed % participation	GOSL	DDG MS II Director CEBH
D.2	Non-communicable disease NCD programme and Healthy life style training program	0.3	0.3	Mar 2019	Aug 2019	0.1	0.1	0.1	-	20	60	100	-	No. of workshops programs completed % participation		

	Activities	Total Estimate d cost Rs Mn	Estimate d cost for year 2019 Rs Mn	Propo sed start date	Propose d completi on date	Financial targetR Mn.				Physical targets (%)				Output	Propo sed source s of fund	Respon sibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Monitoring and Evaluation															
E.1	Two monthly progress review meeting of healthcare quality and safety (WIT)	0.05	0.05	Mar 2019	Dec 2019	0.01	0.01	0.02	0.01	20	40	80	100	No. of completed % participation	GOS L	Director CEBH
E.2	Mid term evaluation ó Interunit Productivity	0.05	0.05	Jun 2019	July 2019	-	0.02	-	0.03	-	50	-	100	overall improvement	GOS L	Director CEBH
E.3	Quarterly institutional evaluation of action plan	N/A	04	Apr 2019	each quarter	N/A				20	40	80	100	No. of meetings with % participation	GOS L	Director CEBH
E.4	Biannual drug and therapeutic review	N/A	02	Jun 2019	each six months	N/A					50		100	No. of meetings with % participation and solved issues with improvements	GOS L	Director CEBH
E.5	Clinic audits	N/A	04	Feb 2019	once in two month Dec 2019	N/A				25	50	75	100	No. of meetings with % participation	GOS L	Director CEBH
E.6	Quarterly morbidity and mortality reviews in four major specialties	N/A	04	Apr 2019	each quarter Dec 2019	N/A				25	50	75	100	No. of meetings with % participation	GOS L	Director CEBH
	Total	5240.829	1839.355			449.71	572.64	408.545	408.46							

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93. Base Hospital – Gampola

Objectives: To improve patients care service, Quality, safety & productivity

Key Performance indicator/s:

Indicator	2015	2016	2017	2018 1 st QU
OPD Attendance/Day	733.81	785.79	881.02	895.82
Medical Clinic Attendance/SESSIONS	364.53	361.57	381.14	344.08
Bed Occupancy Rate	73.26	72.42	72.41	63.30%
Average length of hospital stays	3.1	2.23	2.01	1.87
Average waiting time-OPD without Laboratory investigation			64 Min	71Min
Number of Major Surgeries performed	2648		3463	1906
Total Number of Majors	3435		3254	1609
Patient satisfaction survey conduct			2	1
No of Establish WITs		9	18	24
Hand Hygiene compliance Audit				1
In-service training programme		5	6	1

Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2019 Rs.(mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement in infrastructure	Construction of Accidents unit Operation theatres & Intensive Care Unit	209.87	200	2019.01.01	2020.12.31	50	50	50	50	10	25	35	50	Availability of Accidents unit Operation theatres & Intensive Care Unit	GOSL	MOH
	Construction of Accident Unit & Emergency unit	267.60	200	2019.01.01	2020.12.31	50	50	50	50	10	25	35	50	Availability of Accident Unit & Emergency unit	GOSL	MOH
	Installation of public address system	03	03	2019.03.01	2019.06.30	1	2			50	50			Availability of public address system	GOSL	Director
	Construction of new Matrons & Management Assitan Quarters	10	10	2019.01.01	2019.12.31	3	3	2	2	25	50	75	100	Completed New Quarters	GOSL	Director

Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2019 Rs.(mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Consturction of 1 st floor new laboratory building	08	08	2019.01.01	2019.12.31	2	2	2	2	25	50	75	100	Completed laboratory building	GOSL	Director
	Consturction of foot path & other construction for consultal lodge	01	01	2019.01.01	2019.06.30	0.5	0.5			50	50			Completed foot path & other construction for consultant lodge	GOSL	Director
Building Maintenance	Construction of 1 st floor for dialysis unit	4	4	2019.01.01	2019.09.30	01	01	02		25	75	100		Completed dialysis unit	GOSL	Director
	Development of ward 3 with new corridor	5	5	2019.01.01	2019.12.31	01	01	01	02	25	50	75	100	Development wd 03	GOSL	Director
	Development of CSSD unit & Blood bank	2	2	2019.01.01	2019.06.30	01	01			50	100			Development CSSD & BB	GOSL	Director
	Establishment of public address system & development of telephone operators unit	4	4	2019.01.01	2019.06.30	02	02			50	100			Development Telephone Operator Unit	GOSL	Director
	Development of 2On call rooms & Daining room for Ward 10/ on call Room for ECG unit	4	4	2019.01.01	2019.09.30	1	2	1		25	75	100		Development Wd 10 & staff facility	GOSL	Director
	Renovation of Hospital sewerage system	4	4	2019.01.01	2019.06.30	2	2			50	100			Development sewerage system	GOSL	Director
	Development of Internal Road & drain system	10	4	2019.03.01	2019.12.31		1	1	2		25	50	100	Development Internal Road & drain system	GOSL	Director
	Development of ETU building	1	1	2019.01.01	2019.03.31	1				100				Development of ETU	GOSL	Director
	Colour wash & minor repair of Drugs stores Building	2	2	2019.01.01	2019.03.31	2				100				Development Drugs Stores	GOSL	Director
	Development of Waste management system	1	1	2019.01.01	2019.06.30	0.5	0.5			50	100			Development W M.S	GOSL	Director
	Development of Hospital master plan	1	1	2019.01.01	2019.06.30	0.5	0.5			50	100			Development facilities for patient & Good Working Environment for Staff	GOSL	Director

Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2019 Rs.(mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement In Equipments	Medical Equipments	150	150	2019.01.01	2019.12.31	50	50	25	25	25	50	75	100	Improved Equipment availability for better quality of service & better working environment for the staff	GOSL	Director
	Lab Equipments	10.5	10.5	2019.01.01	2019.12.31	3	3	2	2.5	25	50	75	100		GOSL	Director
	Dental Equipments	0.5	0.5	2019.01.01	2019.06.30	0.25	0.25								GOSL	Director
	Hospital Equipments	4	4	2019.01.01	2019.12.31	1	1	1	1	25	50	75	100		GOSL	Director
	Office Equipments	4	4	2019.01.01	2019.12.31	1	1	1	1	25	50	75	100		GOSL	Director
	Improvement of patient safety & quality of care	3	3	2019.01.01	2019.12.31	0.5	0.5	1	1	25	50	75	100	Improvement in patients safety,Quality & productivity	GOSL	Director
Human Resource Development	Human Resource Development (in service training programmes for MO,NO,Minor Employers & Mid level staff)	2.5	2.5	2019.01.01	2019.12.31	0.5	0.5	1	0.5	25	50	75	100	Staff Developmet	GOSL	Director
	Total	711.97	628.50			174.75	174.75	140.0	139.0							

94. Base Hospital - Kalmunai (North)

Objectives: To provide a Quality Health care services to the people of Eastern Province.

Key performance Indicator/s:

S. No	Indicator	Years		
		2015	2016	2017
01	OPD Attendance / Day	554.33	569.95	677.08
02	Clinic Attendance /Day	283.46	258.09	277.87
03	Bed Occupancy rate	54.14%	59.11%	65.80%
04	Transfer in of patient (Annual)	513	807	1002
05	Transfer out of patient (Annual)	535	627	804
06	Number of Laboratory Investigation during the year	296068	427036	576407
07	Number of Delivery during the year	2031	2309	2701
08	Number of Surgeries during the year (Major & Minor)	2873	3453	3455

Strate gy	Activities	Total Estim ated Cost Rs(Mn)	Estimate d cost for the year 2019 Rs.(mn)	Propo sed Start Date	Propo sed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Source of fund	Responsi bilities	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Impro vemen t in Infrastru cture (Capit al Works)	Construction of Building complex for Medical unit, Surgical unit, Eye unit & Peadiatric unit	825	275	01/01/ 2019	31/12/ 2019	68.75	68.75	68.75	68.75	25	50	75	100	Part of Building completed	GOSL	Medical Superinte ndent & M.O Planning
		Construction of Sewerage System	95	95	01/01/ 2019	31/12/ 2019	23.75	23.75	23.75	23.75	25	50	75	100	Sewerage system completed	GOSL	
		Construction of Drug Store	94	94	01/01/ 2019	31/12/ 2019	23.5	23.5	23.5	23.5	25	50	75	100	Building completed	GOSL	
		Construction of Radiology unit	40	40	01/01/ 2019	31/12/ 2019	10	10	10	10	25	50	75	100	Building completed	GOSL	
		Construction of Blood Bank- 2A	20	20	01/01/ 2019	30/06/ 2019	10	10			50	50			Building Completed	GOSL	
		Construction of Doctors Quarters	171.4	100	01/01/ 2019	31/12/ 2019	25	25	25	25	25	50	75	100	Part of Building completed	GOSL	
		Construction of Consultant launch, Doctors Reference room & Medical Library	20	20	01/01/ 2019	31/12/ 2019	10	10			50	100			Building completed	GOSL	

Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2019 Rs.(mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Construction of Laundry Building	10	10	01/01/2019	30/06/2019	5	5			50	100			Building completed	GOSL		
	Construction of Physiotherapy unit	7	7	01/01/2019	30/03/2019	7				100				Building completed	GOSL		
	Installation of New Lift for Clinical Complex	7	7	01/01/2019	30/03/2019	7				100				Machinery	GOSL		
	Construction of General store	10	10	01/01/2019	30/06/2019	5	5			50	100			Building completed	GOSL		
	Construction of Nursing Quarters	50	50	01/01/2019	31/12/2019	12.5	12.5	12.5	12.5	25	50	75	100	Building completed	GOSL		
	Need of one Lorry and two Ambulances	30	30	01/01/2019	30/06/2019	10	10	10		35	70	100		Vehicles	GOSL		
	Building Maintenance																
B	Improvement in Equipment	Purchase of Medical Equipments	30	30	01/01/2019	31/12/2019	7.5	7.5	7.5	7.5	25	50	75	100	Equipment	GOSL	
C	Improvement of Patient Safety & Quality of Care	Remodeling Padiatric Beds Re organizing Quality Management Unit New Stechers adapting Patient safety Purchasing of Personal Productive equipment Improving safety measure in ETU, Laboratory, Pharmacy & Kitchen Electric Buggy patient transport-2nos Construction of Toilet for Special needs patient Revising the fire safety measures all units Improving the clinic system	15	05	01/01/2019	31/12/2019	1.25	1.25	1.25	1.25	25	50	75	100	Improved facilities for a better patient safety & Quality care	GOSL	Medical Superintendent & M.O Planning

	Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2019 Rs.(mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Human Resource Development (Staff)	In services Training Programs for All Categories of staff Revising and updating the supportive staff for 2019	10	10	01/01/2019	31/12/2019	2.5	2.5	2.5	2.5	25	50	75	100	595 staff Trained	GOSL	
E	Improving efficiency in Hospital Resource Management	Establishing a unit to monitor & evaluate the efficiency in hospital resource management	20	10	01/01/2019	31/12/2019	2.5	2.5	2.5	2.5	25	50	75	100	Reducing in expenditure with cost effectiveness & quality services provisions	GOSL	
F	Improving Intersect Oral activities, Community participation and participatory Hospital Development	Conducting regular hospital development committee meeting Organizing public awareness program in the community Conducting mobile clinic for remote areas, Blood donation campaign and organizing exhibitions	10	6	01/01/2019	31/12/2019	1.5	1.5	1.5	1.5	25	50	75	100	Reducing in expenditure with cost effectiveness & quality services provisions	GOSL	
Total			1464.4	819			232.75	218.75	188.75	178.75							

Dr.S.Rajendran

Acting Medical Superintendent,

Contact Number:- 0776328545

95. Base Hospital - Kalmunai (South) -Ashraff Memorial

Objectives:

1. To provide a high level of professional care to all patients.
2. To meet all relevant health demands in both facilities and standards.
3. To design, develop and maintain a high standard facilities which includes current and future technological advancement to achieve optimum safety and comfort for all patients and staff.
4. To develop and achieve a high level of staff involvement and ensure a client focussed team approach to all patients.
5. To optimize the use of the operating suite to achieve high levels of efficiency, productivity and occupancy.
6. To maintain the best clinical standards through strategic staff training, peer review and update, quality assurance programme and critical evaluation services.
7. To provide all Investigation facilities to the patients.

Key Performance Indicator/s:

No	Indicators	Years			
		2015	2016	2017	
1	OPD Attendance per day	476	506	529	
2	Clinical Attendance per session	Medical - 252 Surgical - 92 Paeditric - 57 Gyn. - 20 Anti-natal - 49	Medical - 232 Surgical - 89 Paeditric - 56 Gyn. - 17 Anti-natal - 41	Medical - 256 Surgical - 126 Paeditric - 51 Gyn. - 24 Anti-natal - 47	
3	Bed Occupancy Rate	58	60	67	
4	Transfer of Patients	Transfer In	2910	3502	3099
		Transfer Out	329	422	281
5	Surgeries	Major Surgeries	1,719	1,560	1,720
		Minor Surgeries	5,178	4,924	5,340
		Total Surgeris	6,897	6,484	7,060

Strategies	Activities	Estimated Cost (Rs.) Mn		Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
		Total	2019			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improve ment of existing servieces	Construction of A & E building complex. Stage-I: Construction of Pile Foundation Stage-II: Ground, 1st & 2nd floors Stage -III: 3rd, 4th & 5th floors (Work started in 2016) - Continuation work	1967.3		Started in 2016 (3 year plan in 2 stages)	30/11/2022	This project is under MoH direct supervision. Financial Target and Physical target have to be planned by MoH.								Completion of stage -I (Construction of pile foundation) and A & E Building	GoSL & WB	DGHS, DDG - MS II, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Construction of Medical & Surgical wards complex (Stage - I) including Operating theater - Continuation work	199	70	15/01/2019	30/11/2019	10	20	30	10	25	60	80	100	Completion of foundation and ground floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Extention of Dialysis Unit (CKDU) -(work started -2016) - Continuation work	5	5	15/01/2019	30/11/2019	0	2	1	2	25	60	80	100	Completion of Dialysis Unit (Nurses Room , MOO Room & Stores for CKDU)	GoSL	DDG (PHS) , DDG (Finance) & MS
	Corridor & Over Head Bridge for Wards (New Work - 2019)	10	10	15/01/2019	30/11/2019	0	3	2	5	25	60	80	100	Corridor for Medical wards building to drugs store and Gyn & Obs. Buildings	GoSL	DDG (Lositics) , DDG (Finance) & MS
	Construction of Quarters for Nursing Officers (stage-I) (Making request from 2017 but allocation not given)	400	130	15/01/2019	30/11/2019	20	20	30	60	25	60	80	100	Nursing Officers Quarters (Foundation & Ground floor)	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Extention of X- Ray Unit	5	5	15/01/2019	30/11/2019	0	1	2	2	25	60	80	100	Well facilities for X-ray Unit	GoSL	DDG (Logistics) , DDG (Finance) & MS
Improve ment of existing servieces	Construction of Minor Staff and Drivers Quarters	100	100	15/01/2019	30/11/2019	10	20	30	40	25	60	80	100	Quarter's for Drivers and Minor Staff	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS

Strategies	Activities	Estimated Cost (Rs.) Mn		Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
		Total	2019			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Earth filling of the extended land of 3 acres - 55 Mn and its boundary wall laying - 20Mn . (Making request from 2016 but allocation not given)	75	75	15/01/2019	30/11/2019	15	15	20	25	25	60	80	100	Additional Land for Hospital Development	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Solar Power System for Administrative Block and OT Complex (New Work)	10	10	15/01/2019	30/11/2019	0	4	6	0	25	60	100	100	Solar power system and reduction in CEB monthly CEB payments	GoSL	DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Construction of Paying Wards facilities	94	94	15/01/2019	30/11/2019	15	30	35	14	25	60	80	100	Paying wards	GoSL	DGHS, DDG (Logistics) ,DDG (Finance) & MS
	Renovation of the existing buildings,	15	15	15/01/2019	30/11/2019	2	5	5	3	20	60	80	100	Renovated wards, O.T., ICU, HDU and quarters	GoSL	DDG (Logistics) ,DDG (Finance) & MS
	Development of Minimal Invasive Surgical care Unit	27	27	15/01/2019	30/11/2019	2	3	10	12	30	70	90	100	Minimal Invasive Surgical care Unit	GoSL	DDG (Logistics) , DDG (BME), DDG (Finance) & MS
	Purchase of Instruments, Furnitures, auxillaries and the like for the refurbishment of the new and existing units	20	20	15/01/2019	30/11/2019	1	2	7	10	20	60	90	100	Furnitures and Equipments	GoSL	DDG (Logistics) , DDG (Finance) & MS
Improve ment of existing services	Establishing C.T. Scan facilities	90	90	15/01/2019	30/09/2019	1	2	2	85	10	20	100	100	C.T. Scan Facilites	GoSL	DGHS, DDG (Logistics), DDG (BES), DDG (Finance) & MS
	Establishing Mamogram facilities	50	50	15/01/2019	30/09/2019	1	1	1	47	10	20	100	100	Mammogram Facilites	GoSL	DGHS, DDG (Logistics), DDG (BES), DDG (Finance) & MS
	Establishing Surgical ICU	20	20	15/01/2019	30/11/2019	1	1	3	15	20	50	80	100	Surgical ICU	GoSL	DDG (Logistics) ,DDG (BES), DDG (Finance) & MS

Strategies	Activities	Estimated Cost (Rs.) Mn		Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
		Total	2019			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Development of Dengue Unit	10	10	15/01/2019	30/11/2019	1	1	1	7	20	50	80	100	Fully equipped Dengue Unit	GoSL	DDG (Logistics), DDG (BES), DDG (Finance) & MS
	Gym Instruments for sport medicine unit (Allocation not given in 2016)	6	6	15/01/2019	30/11/2019	0	1	1	4	30	60	80	100	Sports medicine Unit with needey out puts	GoSL	DDG (Logistics), DDG (Finance) & MS
	Puchasing of equipments (Radiology, Laboratory, Operating Theatre, ICU, PCU, HDU, wards and Other Units)	150	150	15/01/2019	30/11/2019	0	20	80	50	30	60	80	100	Updated Units with advanced equipments.	GoSL	DGHS, DDG (BES), DDG (Finance) & MS
Improvement of existing services	Vehicle for Medical Superintendent	7	7	15/01/2019	30/11/2019	0	0	7	0	20	30	100	100	Availability of Vehicle for M.S. Official use	GoSL	DGHS, Director (Transport) & MS
	Pool Vehicle (making request from 2016 but allocation not given)	6	6	15/01/2019	30/11/2019	0	0	6	0	20	30	100	100	Availability of Pool Vehicle	GoSL	DGHS, Director (Transport) & MS
	Installation of Fire System	27	9	15/01/2019	30/11/2019	0	0	2	7	30	60	80	100	Availability of Fire Systems	GoSL	DGHS, DDG (Logistics) & MS
	Lorry with coller (Making Request from 2016 but allocation not given)	7	7	15/01/2019	30/11/2019	0	0	7	0	20	30	100	100	Availability of Lorry	GoSL	DGHS, Director (Transport) & MS
	Passenger Van (Making request from 2016 but allocation not given)	9	9	15/01/2019	30/11/2019	0	0	9	0	20	30	100	100	Availability of Passenger Van	GoSL	DGHS, Director (Transport) & MS
Human Resource Development	Inservice Training for all staff (Capacity building)	2	2	15/01/2019	30/11/2019	0.5	0.5	0.5	0.5	20	40	80	100	Trained staff for service provision	GoSL	DDG (ET & R), DDG (Finance) & MS
	Quality improvement Programme	1	1	15/01/2019	30/11/2019	0.25	0.25	0.25	0.25	20	40	80	100	Quality Improvement	GoSL	DDG (Finance), Diector (QS) & MS
Enhancing energy conservation	Construction of over head water tank and a sump with the capacity of 20000 Litre and 40000 Litre respectively. Planned in 2016 but not started)	40	40	15/01/2019	30/11/2019	5	5	15	15	20	60	80	100	Water Sump & Overhead Water Tank	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Total	3352.3	968.00			84.75	156.8	312.8	413.8							

Dr. ALF. Rahuman,

Medical Superintendent

Contact No. 0773420513

96. Base Hospital – Kanthale

Key Performance Indicator/s:

No	Indicator	Years		
		2015	2016	2017
1	OPD Attendees	117142	121562	124165
2	Admission to the hospital	19593	21150	21271
3	All Clinic attendees	79899	84655	85120
4	Average number of OPD waiting time (i) With investigation (ii) Without investigation	-	-	183 min 43 min
5	Average number of clinic waiting time (i) Medical (ii) Surgical	-	-	153min 118min
6	Total number of deliveries	738	769	809

	Strategy	Activities	Total estimate d Cost Rs.(Mn)	Estimate d cost for the year 2019 Rs.(Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Target (Rs.Mn)				Physical Target (%)				Output	Propo sed Sourc e of Fund	Resp onsibi lity
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in infrastructure, equipment, etc. (Capital works)	3 Storied new clinic building - 1 st stage (Ground floor)	135	50	2019.01.01	2019.12.31	20	15	15	-	12	25	50	-	Three storied clinic building complex first floor completed	GOSL	MOH
		3 Storied new clinic building - 2 nd stage (1 st & 2 nd Floor)					-	-	-	-	-	-	-	-	Three storied clinic building complex with all furnitures available		
		Procrument of furnitures for clinic complex					-	-	-	-	-	-	-	-			
		Establishment of sewerage system	103	103	2019.01.01	2019.12.31	50	30	23	-	75	100	-	-	Sewerage system completed	GOSL	MOH
		Car park	2	2	2019.01.01	2019.06.30	2		-	-	50	100	-	-	Availability of car park	GOSL	MOH
		Rest rooms for junor staff (Upstair of existing canteen building)	5	5	2019.01.01	2019.06.30	5	-	-	-	50	100	-	-	Availability of rest room	GOSL	MOH
		Establishment of ENT unit and procrument of ENT equipment	10	10	2019.01.01	2019.06.30	10			-	50	100		-	Maintenance room available	GOSL	BH

	Strategy	Activities	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Building maintenance	Backup generator electricity supply for all quarters	3	3	2019.01.01	2019.06.30	3			-	50	100	-	Availability of backup electricity supply for all quarters	GOSL	BH	
B		Completion of parapet wall & gates and security guard room with office room with toilet facilities	5	5	2019.01.01	2019.06.30	5	-	-	-	100	-	-	Availability of parapet wall, gates and security guard room with office room	GOSL	BH	
		Expansion of existing biomedical workshop	5	5	2019.01.01	2019.06.30	5	-	-	-	50	100	-	Availability of biomedical workshop	GOSL	BH	
		Renovation of ward 05	4	4	2019.01.01	2019.03.31	4		-	-	100		-	Renovation of ward 05 completed	GOSL	BH	
C	Improvement of patient safety & quality of care	Elderly and disabled care improvement programmes		2.65	2019.01.01	2019.06.30	2.65			-	50	100	-	Improvement done	GOSL	BH	
		Purchasing 10 wheel chairs	0.15														
		Disable wash room for clinic patients	0.5														
		Disable wash room for OPD patients	0.5														
		Others	1.45														
	Hospital networking	4	4	2019.01.01	2019.06.30	4	-	-	-	50	100	-	Availability of hospital networking	GOSL	BH		
D	Human resource development (Staff)	In-service training programmes	0.5	0.5	2019.01.01	2019.12.31	0.125	0.125	0.125	0.125	25	50	75	100	-	GOSL	BH

	Strategy	Activities	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Improving efficiency in hospital resource management	Construction of medium size bio-gas system	1	1	2019.01.01	2019.06.30	1	-	-	-	50	100	-	-	Availability of medium size bio-gas system	GOSL	BH
		Solar power system with garden illumination solar lamp system (Installation of 15 garden lamp)	1.5	1.5	2019.01.01	2019.06.30	1.5		-	-	50	100	-	-	Availability of solar power system with garden illumination solar lamp system	GOSL	BH
F	Improving intersectoral activities, community participation and participatory hospital development.	Screening programme (NCD) DM & HTN screening	1	1	2019.01.01	2019.12.31	0.25	0.25	0.25	0.25	25	50	75	100	-	GOSL	BH
Total			282.6	197.65			113.525	45.375	38.375	0.375							

Head of Institution

Contact # 0262234262

Section IV

Board Managed Hospitals/ Statutory Boards/Institutions, Public Enterprises

97. Sri Jayewardenepura General Hospital

Key Performance Indicator/s.

No	Indicator	Years		
		2015	2016	2017
1	Hospital Bed Occupancy (%)	63.04	68.8	79.65
2	No of patient admissions	55143	59257	71054
3	No of OPD visits	21377	21847	24196
4	Total No of surgeries	13915	14667	14705
5	No of physiotherapy	7708	18591	19648
6	No of pathological test	922177	1099202	1467273

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	1. Infrastructure Construction															
	Construction of female nurses quarters (in progress)	420	100	09/2017	12/2019	-	25	25	50	35	70	90	100	90% of Total project completed	C/F	Director
	Construction of Administration and Finance building with auditorium. (in progress)	230	150	2017	03/2019	10	50	90	-	65	100	-	-	Complete building	C/F	Director
	Construction of work shop Building(in progress)	105	25	2017	12/2019	-	-	15	10	70	100	-	-	Complete building	C/F	Director
	Construction of male nurses quarters (in progress)	75	20	09/2017	16/2020	-	-	20	-	70	100	-	-	3 story quarters building	C/F	Director
	Construction of 6 story paying ward complex	2100	300	06/2018	12/2022	-	-	100	200	-	10	40	100	Foundation of the building	C/F	Director
	Installation of solar energy panels for all existing roof area of the main building	200	100	2018	03/2019	10	40	50		100				Solar roof panels	C/F	Director
	Construction of 5 story doctors quarters	150	80	03/2019	12/2021	-	20	20	40	10	20	70	100	Foundation of the building		Director

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Construction of audio visual Centre	30	30	2018	12/2019	-	-	5	25	5	20	50	100	Complete audio visual Centre		Director
	Expansion of OT complex with surgical wards	1500	300	2018	12/2021	-	100	100	100	5	20	50	100	Preliminaries	C/F	Director
	Expansion of the main laboratory stage ii	30	5	07/2018	12/2019	.5	2	1.5	1	-	10	20	50	Complete Lab complex	C/F	Director
	Renovation of kitchen	55	55	2019	12/2019	-	-	-	55	10	15	50	100	Modern kitchen		Director
	3.New Infrastructure															
	Refurbishing of existing sanitary facilities (in progress)	280	80	2017	2019	5	15	50	10	5	20	50	50	Standardsanitary facilities	C/F	M. Engineer
	To build solar powered hot water systems in paying wards	50	30	2017	2019	-	5	10	15	35	75	100		Hot water facilities for rooms /cubicles	C/F	Director
	4.Improvements for the existing infrastructure															
	Replacement of existing electric cables of hospital	103	30	2018	12/2019	-	-	10	20	5	30	50	100	30% of new cable lines	C/F	Director
	Reinstallations of fire protection and detection system (new)	100	90	2018	12/2019	-	-	40	50	5	35	65	100	Early stages of new system	C/F	Director
	UPS system for OT complex/ICU and Labour room	65	65	2019	12/2019	-	-	30	35	10	40	60	100	Completed UPS system	C/F	Director
	Other rehabilitation & improvement of wards	50	50	01/2019	12/2019	-	-	20	30	10	35	60	100	Improved wards	C/F	Director
	5.Equipment															
	Purchase of MRI Scanner.	280	10	2017	12/2019	-	-	-	10	5	10	60	100	MRI facility	C/F	Proc. Manager
	Purchase of other medical equipment	500	500	03/2019	12/2019	125	125	125	125					New equipment	C/F	Proc. Manager
	Office equipment , furniture&fittings,interior work for Admin building	50	50	01/2019	12/2019	-	15	15	20	-	30	50	100	New equipment	C/F	Proc. Manager
	Cleaning service needs to have service level standards established with KPIs to monitor them regularly			01/2019	12/2019					40	100	-	-	Standard cleaning service	C/F	PHI

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Accreditation of the lab with documentation and continuous quality control process			01/2019	2021					-	-	5	10	Preliminaries	C/F	Head of Lab
	Staff suggestion system & rewarding the best suggestion every quarter - suggestion boxes to be placed in key places.			01/2019	06/2019					50	100	-	-	System to receive suggestions	C/F	Head of HR
C	Negotiate special insurance, loans and credit card easy payment schemes with banks for the settlement of medical bills to ease the burden on the family or the patient.			01/2019	12/2019					10	25	50	100	Patient friendly system	C/F	Head of Finance
	Set up a dedicated customer needs and service excellence marketing.			01/2019	12/2019					25	50	75	100	Dedicated customer care service		I/C Marketing
	Medical Test Reports should be automated and sent electronically and be available in the central patient electronic record			01/2019	06/2019					50	100	-	-	Immediate availability of Medical reports	C/F	Head of lab / I/C IT
	Improve the Emergency entrance and procedures for emergency patients to enter with ease from the security point with immediate attention.			01/2019	06/2019					50	100	-	-	Quick access to ETU	C/F	Front office Manager
	Easy call number for the help and support in the hospital.			01/2019	06/2019					50	100	-	-	SJGH hot line	C/F	Front office Manager/ I/C Marketing

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Train reception and help staff for best patient support and care.			01/2019	03/2019					100	-	-	-	Patient friendly staff	C/F	Front office Manager/HHR
D	Establish objectives with timelines for all key staff members	0.5	0.5	01/2019	06/2019	0.25	0.25	-	-	50	100	-	-	Informed staff	C/F	Director /HHR
	Introduce annual performance appraisals for rewards with 360 evaluations.	0.5	0.5	2019	12/2019	0.125	0.125	0.125	0.125	25	50	75	100	Staff reward system	C/F	HHR
	Develop a skills based training and development plan for all staff.	10	10	10/2019	12/2019	2.5	2.5	2.5	2.5	25	50	75	100	Trained staff	C/F	HHR
	Staff welfare annual activity plan with monthly events.	30	30	01/2019	12/2019	7.5	7.5	7.5	7.5	25	50	75	100	Welfare plan	C/F	Welfare officer /HHR
	Corporate plan rollout plan and activity plan to all staff.			01/2009	06/2019					50	100	-	-	Informed staff	C/F	Head of Planning
	Revised present Cooperate Plan	0.25	0.25	06/2019	12/2019	0.125	0.125			50	100	-	-	Updated corp.plan		Head of planning
	Establish a corporate promotion committee to decide on staff promotions and increments.	0.5	0.5	01/2019	12/2019	0.125	0.125	0.125	0.125	25	50	75	100	Staff promotion scheme	C/F	Director
	Selection of the best employee category wise every 6 months by a committee and approved by the board with a reward.	1.0	1.0	12/2019	12/2019	0.25	0.25	0.25	0.25	25	50	75	100	Satisfied staff	C/F	Director / HHR
	Structure a mandatory induction programme for all new staff and a procedure manual for them.	0.5	0.5	01/2019	06/2019	0.25	0.25	-	-	0.25	0.25	-	-	Informed staff	C/F	HHR
	Establish a training and development unit for the hospital.	0.5	0.5	2019	12/2019	0.125	0.125	0.125	0.125	25	50	75	100	T&D Unit	C/F	Director /HHR

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Studying the feasibility of adopting a fully integrated ERP system with inventory management and billing system			2018	12/2019			-	-	10	100			C/F	Head of Finance	
	Introduce cost centre / profit centre reporting to track progress.			2019	12/2019					10	20	70	100	C/F	Head of Finance	
	Establish KPIs for all the profit centers and costs centers			2019	2019					10	40	60	100	C/F	Head of Finance	
	Monthly performance review meeting against the budget with the management team.			2019	2019					100	100	100	100	C/F	Director	
	Finance to be responsible for approval of all inventories.			2018	2018					100	100	100	100	C/F	Head of Finance	
	Pricing policy approved by the board for all services with evaluation every three months Costing policy for all services with allocation of overheads approved by the board of doctors evaluated quarterly compared to actual costs.			2018	2018					20	40	80	100	C/F	Director/Head of Finance	
	Prepare CAPEX budgets and monthly monitor the budgets and reporting the progress			2018	2018					100	100	100	100	C/F	Head of Finance	
	Cloud Based E-mail (Google/Microsoft 360 (USD5/Head)	3	3	2018	2019	3	-	-	-	100	100	100	100	C/F	Head of Finance	
	Tele-Channeling	4	4	2018	2019	2	2	-	-	50	100	100	100	C/F	Head of Finance	
	E-Tender System	4	4	2018	2019	-	-	4	-	-	-	60	100	C/F	Head of Finance	
Complaint Management system.	4	4	2018	2019	-	-	4	-	-	-	60	100	C/F	Head of Finance		

	Activities	Total Estimated cost Rs Mn	Estimated cost for year 2019 Rs Mn	Proposed start date	Proposed completion date	Financial target R Mn.				Physical targets (%)				Output	Proposed sources of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Selling the service of the equipment		-	2018	2019	-	-	-	-	-	-	-	-		C/F	Director
	Selling the laboratory service			2018	2019	-	-	-	-	-	-	-	-		C/F	D.Director/ Lab manager
	Establishes collecting centers		-	2018	2019	-	-	-	-	-	-	50	100		C/F	D.Director/ Lab manager
	Introducing online payments via hospital website	2	2	2018	2019	2	-	-	-	-	20	60	100		C/F	Head of Finance
	Emailing test reports and other documents/receipts to customers		-	2018	2019	-	-	-	-	-	30	60	100		C/F	Head of Finance
	Development of a hospital Maintenance policy and standards with service level standards approved by the board.			01/2019	09/2019					25	50	100				Director /BME / Maintenance Engineer
	Set up the systems and processes to provide services support to other hospitals for a fee so that the costs of the division will be netted off resulting in an overall profit.			01/2019	09/2019					25	50	100				BME
	Rebrand the Hospital Logo and display everywhere with the tag line	0.5	0.5	01/2019	09/2019	0	0.25	0.25	-	25	50	100	-	New logo		I/C Marketing
	Marketing Division to design the products and services to be in line with the market	-		01/2019	06/2019	-	-	-	-	40	100	-	-	identified products		I/C Marketing
	Develop an overall annual marketing plan with digital publicity.	-		01/2019	06/2019	-	-	-	-	40	100	-	-	Annual marketing plan		I/C Marketing
	Marketing to maintain the hospital website and respond to all inquiries through the website with a 80 min response time	0.5	0.5	01/2019	09/2019	-	0.5	-	-	25	50	100	-	Updated website		I/C Marketing
	Total	6434.75	2131.75			168.75	411	745.375	806.25							

Head of the Institution: Dr Susitha Senarathne (Director)

Contact No: 0777804517 / MO Planning

98. Wijaya Kumaratunga Memorial Hospital-Seeduwa

Indicator	Years		
	2015	2016	2017
No of vein Care Procedures done(Laser Treatments for vericause veins ,SFL,Ultrasound guided sclerotherapy , Duplex Scan)	-	72	706
No of Artheritis Procedures(PRP Injection) done	-		114
No of Laparoscopic Hernia Repairs done	-	28	43
No of Other General Surgeries Done	-	357	646
No of Endoscopy tests done	-	-	657
No. Of Eye Surgeries Done	11,584	10,910	1,994
No of Ward Admissions (Medical Wards)	3,687	3,514	3,236
No. Of Medical & Diabetic Clinic patients	37,452	45,628	46,226
No. Of Wound Care patients treated	23,114	24,221	19,926

	Strategy	Activities	Total estimated Cost Rs.(Mn)	Estimate d cost for the year 2019 Rs.(Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Target (Rs.Mn)				Physical Target (%)				Output	Propo sed Sourc e of Fund	Responsibility
							Q 1	Q2	Q3	Q4	Q 1	Q2	Q 3	Q4			
A	Improvem ent of existing services	Purchasing Medical Equipment	5.30	5.30	Jan. 2019	Dec. 2019			2.65	2.65		20	60	100	Availability of Essential Equipment in the Medical Unit , Wards , OPD & ETU	GOSL	Director ,Con. Surgeon,Physici an Accountant, WKMH
		Purchasing Furniture & Fittings	0.18	0.18	Jan. 2019	Dec. 2019			0.09	0.09		20	40	100	Avaliability of complete list of Furniture & Fittings	GOSL	Director ,Accountant WKMH
B		Construction of Proposed ward complex	1385.00	689.00	Jan. 2019	Projec t on going		137	206	346	20	40	60	100	Avaliability of on going building project	GOSL	Director ,AO, Accountant WKMH
		3. Air conditioning of lecture room/auditorium & Drug Stors (2.5Mn)	2.40	2.40	Jan. 2019	Dec. 2019		0.72	1.20	0.48	20	40	60	100	Completion of renovation works	GOSL	Director ,AO, Accountant WKMH
		renovation of roof of the office and OPD building	7.00	7.00	Jan. 2019	Dec. 2019		1.40	3.50	2.10	20	40	60	100	Completion of renovation works	GOSL	Director ,AO, Accountant WKMH

Strategy	Activities	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2019 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		2. Converting OPD toilet are to a rest room for doctors and building a new set of patients toilet elsewhere	4.00	4.00	Jan. 2019	Dec. 2019		0.80	2.00	1.20	20	40	60	100	Completion of renovation works	GOSL	Director ,AO, Accountant WKMh
D	Human Resource Development (Staff)	Training of Nurses on Supervision & Management , Leadership, Career Development , Patients Care Management ,Quality Care Management			Jan. 2019	Dec. 2019					10	25	50	100	No of Staff Trained and No. of Training Prpgrames conducted	GOSL	Director ,Matron WKMh
		Training of Office Staff on modern office Management techniques , Attitude Development.			Jan. 2019	Dec. 2019					10	25	50	100		GOSL	Director ,AO WKMh
		Training of SKS & Allied staff on Patient Care , Attitude Development ,Quality Management			Jan. 2019	Dec. 2019					10	25	50	100		GOSL	Director ,Matron WKMh
F	Community participation through the hospital, including fuctions of the hospital development committee'	Blood Donation Campaign			Jan. 2019	Dec. 2019					10	25	50	100	No. of Programmes Conducted	GOSL	Director ,Matron WKMh
		Sramadana Campaign															
		Health Education Programes															
	Total		1403.88	707.88				139.92	215.44	352.52							

Acting Director

Contact No - 011-2258862~64

99. Sri Lanka Thripasha

Objectives: Contribute to improve the nutritional status of population in Sri Lanka through continuous supply of highly nutritious supplementary food Thripasha which contain Maize, Soya, Full cream milk powder, Vitamins & Minerals while empowering the Social economic states of local farmers by procuring the locally grown raw materials .

Key Performance Indicator/s:

No.	Indicator	Years				
		2015	2016	2017	2018	2019 (Estimated)
1.	No of 750 g Thripasha packets production for all the pregnant mothers and lactating mothers	806,757	808,484	832,533	858,773	875,000
2.	No of 750 g Thripasha packets production for all the Malnourished child	1,210,135	1,212,726	1,248,799	1,288,159	1,300,000

	Strateg y	Activities	Total Estim ated Cost Rs. (Mn)	Estimat ed Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed compl etion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Responsibil ity
							Q1	Q 2	Q3	Q 4	Q1	Q 2	Q 3	Q 4			
1	Building and Structures	1.1 Primary approval	200	200	1/01/2019	30/10/2019	50	50	80	20	30	50	20	Increase capacity of Raw materials stores and related civil Engineering activities	GOSL	Operation Manager, Production Manager, Finance Manager	
		1.2 Tendering Process															Increase capacity of Finished Goods stores and related civil Engineering activities.
		1.3 Awarding tenders											Infrastructure for new production line for MAM program proposed by MOH.				
		1.4 Complete the Job														Other related activities in terms of factory building structure improvements	
2	Plan & Machinery	1.1 Primary approval 1.2 Tendering Process 1.3 Awarding tenders 1.4 Complete the Job	589	589	1/01/2019	30/10/2019	189	150	100	150	3	30	30	10	Two numbers 4000 MTø Grans storage silos and related machineries for improve current Raw materials Storage capacity. Cyclone system, Blender, Mix Mill and other related machineries for proposed new MAM thripasha production plant.	GOSL	Operation Manager, Production Manager, Finance Manager

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
														Three Nos fully automatic packing machines for to replace manual packing as per the ISO and SLS standards. Packing section automation system. Other related activities in terms of factory production line improvements.		Manager, Production Manager, Finance Manager	
3	Office Equipment and Furniture & Fillings	1.1 Primary approval 1.2 Tendering Process 1.3 Awarding tenders 1.4 Complete the Job	21	21	1/01/2019	30/10/2019	8	8	5		30	50	20	Increase infrastructures facility of the office and Lab	GOSL	Operation	
4	Motor Vehicle	1.1 Primary approval 1.2 Tendering Process 1.3 Awarding tenders 1.4 Complete the Job	40	40	1/01/2019	30/10/2019	15	15	10		30	50	20	Increase Transport Facility	GOSL	Operation Manager, Production Manager, Finance Manager	
Total			850	850			262	223	195	170							

Head of Institution:

Contact number: 0718009583

100. National Authority on Tobacco & Alcohol

Objectives:

- To identify the broad and specific policies in relation to tobacco and alcohol (and other narcotics) for protecting Public Health.
- To eliminate tobacco and alcohol related harm through the assessment and monitoring of the production, marketing, advertising and consumption of tobacco products and alcohol products.
- To make provisions discouraging persons especially children from smoking or consuming alcohol by curtailing their access to tobacco products and alcohol products.
- To promote and adopt and implement clean air laws and restrict the availability spaces to protect the community from tobacco and alcohol.
- To propose and promote all other measures, including cessation tobacco and alcohol programmes necessary to prevent harm from tobacco and alcohol to the population.

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1	No of awerness/Advocacy programs	N/A	15	27
2	No of research and studies	N/A	1	4
3	No of legal actions	N/A	1	3
4	No of trainings and TOT	N/A	13	23
5	No of Cessation programs	N/A	3	7

	Strategy	Activities	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2019 Rs. (Mn)	Propo sed start Date	Propo sed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Respon sibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Identify the policy on protecting Public Health	Forums with government on the implementation of the National policy on tobacco and Alcohol	1	1	01.01. 2019	31.12. 2019	0.25	0.25	0.25	0.25	25	25	25	25	Forums completed	GOSL	NATA, MoH, Ministry of Parliam entary Affairs.
	Identify the policy on protecting Public Health	Research and studies	4	4	01.01. 2019	31.12. 2019	1	1	1	1	25	25	25	25	Research achived	GOSL	NATA, MoH

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Identify the policy on protecting Public Health	Develop administrative measures necessary for the implementation of the national policy on tobacco and alcohol	1	1	04.0 1.20 19	31.1 2.20 19	0	0.5	0.25	0.25	0	50	25	25	workshop completed	GOS L	NATA, MOH, Excise Dep., Customs, Police Dep
	Identify the policy on protecting Public Health	Implementation on protocol for illicit trade	0.5	0.5	04.0 1.20 19	31.1 2.20 19		0.25	0.25		0	50	50	0	Developed one system	GOS L	NATA, MOH, Excise Dep., Customs, Police Dep, AGs Dep.
	Identify the policy on protecting Public Health	Maintain a monitoring and Evaluation system on implementation of the NATA Act and reporting	4	4	01.0 1.20 19	31.1 2.20 19	0.5	1	1	1.5	12.5	25	25	37.5	one register developed	GOS L	NATA, MOH, AGs Dep. Police, Customs, Excise
	Identify the policy on protecting Public Health	Identified new policy measures in national Level	2	2	01.0 1.20 19	31.1 2.20 19	0.5	0.5	0.5	0.5	25	25	25	25	New policies identified	GOS L	NATA , MoH, Dept. of Excise., Ministry of Agriculture
2	Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Media sponsorships and community based projects	9	9	01.0 1.20 19	31.1 2.20 19	2	3	3	1	22.2	33.3	33.3	11.1	Media campaigns completed	GOS L	NATA, MoH, Media Ministry

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Take legal actions on media policy violations	2.5	2.5	01.01.2019	31.12.2019	0.5	0.75	0.75	0.5	20	30	30	20	Violations identified	GOS L	NATA, MoH, Media Ministry, AGs Dept.
	Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Meetings at the district secretaries to activate the field officers on implementing the tobacco & alcohol prevention work in the area.	0.5	0.5	01.01.2019	31.12.2019	0.1	0.1	0.2	0.1	20	20	40	20	Meetings conducted	GOS L	NATA, Ministry of Home Affairs.
	Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Conduct training programs on enactment of the NATA act among authorized officers and government officers	12	12	01.01.2019	31.12.2019	2	4	2	4	16.7	33.3	16.7	33.3	Trainings conducted	GOS L	NATA, MoH, Police Dept., Excise Dept.
	Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Development of IEC materials to conduct health promotion and advocacy programs	2	2	01.01.2019	31.12.2019	0.5	0.25	1	0.25	25	12.5	50	12.5	IEC materials developed	GOS L	NATA, MOH

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Implement alcohol and tobacco and other drug prevention programs among communities.	12	12	01.01 .2019	31.12 .2019	1.5	3.5	4	3	12.5	29.2	33.3	25	Workshops and awareness programs conducted	GOS L	NATA , MOH, MOE & MO Higher Education
Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Conduct advocacy meetings with communities to increase community participation and monitoring of the National Policy on tobacco and alcohol	8	8	04.01 .2019	31.12 .2019	0	3	3	2	0	37.5	37.5	25	Advocacy meetings conducted	GOS L	NATA , MoH , WHO, Ministry of Cultural Affairs.
Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Countering tobacco and alcohol industry interferences	2	2	01.01 .2019	31.12 .2019	0.5	0.75	0.25	0.5	25	37.5	12.5	25	Countered industrial interference	GOS L	NATA , MoH , Exice , Police
Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Strengthening the Center to help people who need support to quit from smoking and alcohol	5	5	01.01 .2019	31.12 .2019	1	1.5	1.5	1	20	30	30	20	Strengthened the center	GOS L	NATA and MOH

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Make provision discouraging persons specially children from smoking or consuming alcohol by curtailing their access to tobacco and alcohol products.	Organize local and regional workshops to discuss activities carried out to minimize the harm from tobacco and alcohol. Attending the FCTC Meetings by NATA officials regarding the new developments and trends of tobacco control measures around the world.	15	15	04.01.2019	31.12.2019	0	5	5	5	0	33.3	33.3	33.3	Symposiums conducted	GOS L	NATA ,MOH
3	Elimination of tobacco and alcohol related harm, through the assessment and monitoring of the production marketing and consumption of tobacco products and alcohol products	Intervention studies address on Alcohol and Tobacco	9	9	01.01.2019	31.12.2019	1	1	3	4	11.1	11.1	33.3	44.4	Research achived	GOS L	NATA ,MOH
	Elimination of tobacco and alcohol related harm, through the assessment and monitoring of the production marketing and consumption of tobacco products and alcohol products	Maintaining the Web Site, Developing NATA Library	6	6	01.01.2020	31.12.2020	1	1	2	2	16.7	16.7	33.3	33.3	Web Site maintaine d Library developed	GOS L	NATA ,MOH

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2019 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Elimination of tobacco and alcohol related harm, through the assessment and monitoring of the production marketing and consumption of tobacco products and alcohol products	social media campaign for NATA	1	1	01.01.2021	31.12.2021	0.5	0	0	0.5	50	0	0	50	social media campaign achieved	GOSL	NATA
	Elimination of tobacco and alcohol related harm, through the assessment and monitoring of the production marketing and consumption of tobacco products and alcohol products	Purchasing of equipments	1.3	1.3	01.01.2022	31.12.2022	0.1	0.5	0.5	0.2	7.69	38.5	38.5	15.4	Equipments purchased	GOSL	NATA
	Elimination of tobacco and alcohol related harm, through the assessment and monitoring of the production marketing and consumption of tobacco products and alcohol products	Restructuring the NATA office	1.2	1.2	01.01.2023	31.12.2023	0.1	0.4	0.5	0.2	8.33	33.3	41.7	16.7	NATA office restructured	GOSL	NATA
	Elimination of tobacco and alcohol related harm, through the assessment and monitoring of the production marketing and consumption of tobacco products and alcohol products	Capacity building of the officers of the NATA	1	1	04.01.2019	31.12.2024	0	0.5	0.25	0.25	0	50	25	25	Capacity built	GOSL	NATA, MOH
	Total		100	100			13.05	28.75	30.2	28							

Head of Institution: Dr. Palitha Abeykoon

Contact number: 0112187140

101. National Medicines Regulatory Authority

102. State Pharmaceuticals Manufacturing Corporation

Key Performance Indicator/s:

No.	Indicator	Years		
		2015	2016	2017
1	Production Volume (Tablet/Capsules Millions)	2026	2144	1523
2	Cost of Sales (Rs. Millions)	1539	1888	2666
3	Sales Volume (Rs. Millions)	2054	2434	3174
4	Net Profit (Rs. Millions)	262	296	223
5	No. of Distributors	54	54	54

No.	Strategy	Activities	Total estimated cost (Rs.) Mn.	Estimated cost for the year 2019 (Rs.) Mn.	Proposed start Date	Proposed completion Date	Financial Target (Rs.M.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Production																
1	Introduction of new products																
	a) Manufacturing of Cephalosporins products	Establishing cephalosporin product manufacturing zone. Following machines required															
		1. Purchasing of Capsule filling machine	35	34.125	January 2019	Jul-19		34.125				100			Capsule filling operation in Cephalosporin zone	SPMC	DGM-P, DGM-E
		2. Purchasing of film coating machine	30	29.25	January 2019	Sep-19		8.75	20.5				100		Film coating of cephalosporin items	SPMC	DGM-P, DGM-E
		3. Purchasing of strip sealing packing machine	20	19.5	January 2019	Jul-19		19.5				100			Strip packing of cephalosporin products	SPMC	DGM-P, DGM-E
		4. Purchasing manual packing line	.02	.02	Dec-18	Apr-19		0.02				100			Bulk packing of Cephalosporin products	SPMC	DGM-P, DGM-E

No.	Strategy	Activities	Total estimated cost (Rs.) Mn.	Estimated cost for the year 2019 (Rs.) Mn.	Proposed start Date	Proposed completion Date	Financial Target (Rs.)(millions)				Physical Targets (%)			Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3			
	b) Manufacturing of Sodium Valproate in General drugs Zone	1. Purchasing of 02 No.'s of Dehumidifiers to reduce humidity up to 20%	8	8	Jan-19	Jun-19		8				100		Reduction of humidity up to 20%	SPMC	DGM-P, DGM-E
		2. Purchasing of strip sealing packing machine	20	19.5	Jan-19	Jul-19		19.5				100		Strip packing of sodium valproate tablets	SPMC	DGM-P, DGM-E
	c) Introduction of new blister pack items	1. Purchasing of change parts for blister packing	8	8	Feb-19	Oct-19			8			100		Introduction of new blister pack items for local market	SPMC	DGM-P, DGM-E
2	Improving cGMP standards															
	a) Refurbishment of Penicillin zone	1. Refurbishment of walls	20	20	Mar-19				20			100		Improve standards of cGMP premises	SPMC	DGM-P, DGM-E
		2. Refurbishment of floor	10	10	Mar-19			10				100		Improve standards of cGMP premises	SPMC	DGM-P, DGM-E
	b) Upgrading documentation, processes with help of a cGMP consultant	1. Hiring of consultant, gap analysis, workshops, documentation	9	9	Aug-18	Aug-19	3	3	3			100		Improve standards in cGMP documentation, procedures	SPMC	DGM-P, DGM-E
	c) Expanding Stores facility for machine change parts	Mezzanine floor for room 128 of GD Zone to install punches, dies, change parts	10	10	Jan-19	Sep-19		5	5			50	50	Enhance standards in cGMP premises,	SPMC	DGM-P, DGM-E
		Installation of punch/dies cabinets, racks for machine change parts	7	7	Jun-19	Nov-19			7				100	Improve space utilization, increase lifetime of change parts	SPMC	DGM-P, DGM-E

No.	Strategy	Activities	Total estimated cost (Rs.) Mn.	Estimated cost for the year 2019 (Rs.) Mn.	Proposed start Date	Proposed completion Date	Financial Target (Rs.)(millions)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	d) Maintaining quality punches and dies stocks to reduce manufacturing defects	Purchasing punches, dies & replacing existing damaged / obsolete punches and dies	15	15	Jan-19	Dec-19			7.5	7.5			50	50	Replace worn punches, Introducing new tablet shapes	SPMC	DGM-P, DGM-E
	Quality Control																
1	Increase the Quality Control Capacity	1. Procurement of modern testing equipment to increase capacity FTIR and GLC	5	5	01.01.1	Jan-19			2.5	2.5					Replacement	SPMC own funds	DGM (QC)
			9	9	Jan-19	Apr-19			4.5	4.5					New machine introduced with advance technology for efficient testing	SPMC own funds	DGM(QC)
		2.Expansion of QC/FD Laboratory														SPMC own funds	DGM(Eng.)
2	Maintain the Quality Culture in the Organization	Internal & External Quality Auditing															Quality Control/ NMRA
		Identification of additional requirements															Quality Control/ NMRA
3	Improvement of Quality Standards	Awareness Programs															all sectional Heads
		Obtaining Internationally recognized GMP certificates				before end 2020											DGM(Eng.)
	Human Resource & Administration																

No.	Strategy	Activities	Total estimated cost (Rs.) Mn.	Estimated cost for the year 2019 (Rs.) Mn.	Proposed start Date	Proposed completion Date	Financial Target (Rs.)(millions)					Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Productivity enhance through team work	Team Building Workshops	4.6	4.6					4.6				100				DGM-HR	
2	- Do -	New Year Celebration	0.33	0.33				0.33				100					DGM-HR	
3	- Do -	Annual trip	8.3	8.3				8.3				100					DGM-HR	
4	Improve knowledge of employees	Educational trip	4.8	4.8			4.8			100							DGM-HR	
5	Productivity enhance through team work	Cricket day	0.26	0.26			0.26			100							DGM-HR	
6	Productivity enhance through team work	Sports day	0.44	0.44			0.44			100							DGM-HR	
7	Productivity enhance through team work	Employees get together	2.6	2.6			2.6			100							DGM-HR	
8	Productivity enhance through team work	Annual Get together	3.4	3.4					3.4				100				DGM-HR	
9	Employees counseling process	Grievance Handling Committee	.054	.054			.013	.013	.015	.013	25	25	25	25			Mgr. H/R	
10	Strengthen& developing quality of Human capital	SOR Amendments															DGM-HR / Mgr./H R	
11	Modern technology introducing for smooth functioning	Introduction of new automated system to enhance quality of HR & attendance process	1.4	1.4			1.4				100						DGM - HR	
Marketing Division																		
1	Improve Promotions	Improve Medical Promotions Rebranding of SPMC products.	30.0	30.0			7.50	7.50	7.50	7.50	25	25	25	25	Increase awareness of PMCPacidol&SPMC products among the medical professionals/ general public increase sales volume and the turnover.		Manager - Marketing	

No.	Strategy	Activities	Total estimated cost (Rs.) Mn.	Estimated cost for the year 2019 (Rs.) Mn.	Proposed start Date	Proposed completion Date	Financial Target (Rs.)(millions)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Distribute & Promote PMC Pacidol via sales agent															
		Conducting pharmacist awareness programme (Once in six months) and distributing promotional samples.	2.00	2.00			1.00	1.00									
		Public Promotion Electronic Media promotions (TV, Radio & Website)	6.00	6.00			1.50	1.50	1.50	1.50	25	25	25	25	Increase awareness of SPMC products whilst increasing sales volume.		Manager - Marketing
		Advertising in newspapers, Magazines and other public media	13.50	13.50			3.50	3.50	3.50	3.00	26	26	26	22			
		Promote SPMC products through exhibitions, Medical Sessions& other sponsorships	4.50	4.50			2.00	2.50									
		Distributing of SPMC branded Promotional items	5.00	5.00			1.00	1.00	3.00		20	60					
2	Improve Sales channels Improve SPMC Direct Distribution Network	Identify areas of weakness in which distributing SPMC products to be improved. Identify reasons for low coverage and to apply precautions to overcome such issues													Increase availability as well as sales volume.		Manager - Marketing
		Continuous meetings with the present Distributors as well as franchisers. Further, a field visit to be carried out in every month.	0.50	0.50			0.25	0.25									

No.	Strategy	Activities	Total estimated cost (Rs.) Mn.	Estimated cost for the year 2019 (Rs.) Mn.	Proposed start Date	Proposed completion Date	Financial Target (Rs.)(millions)						Physical Targets (%)		Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Appointing new distributors Where necessary.												Distribute SPMC products Island wide.			
		Motivate Distributors and Franchisers Distributor convention every year in order to appreciate annual performance of the distributors as well as franchisers.	3.00	3.00					3.00			100		Increase Awareness of SPMC products/ Increase availability			
		Advertise SPMC Brand image using vehicles used by the SPMC distributors.	0.50	0.50			0.50			100							
	Improve sales to DHS	Improve Communication & develop relationship. Having meetings with MSD officials.												Increase DHS sales volume and to Identify highly demanded products in MSD. Obtain orders for new products identified by the FRC.			
		Awarding fellowships for MSD staff	2.00	2.00				2.00				100					
	Selling through pharmacies in Super Markets.	Increase availability of SPMC products in the leading super markets. Appointing super markets as SPMC retailers (This will depend on the Market share seized by the required super Markets)												Increase Accessibility/Availability of SPMC products			
3	Market Research Identification of the best Products mix.	Analyze the demand, price and position of each product. Open market price comparisons and reviewing SPMC prices as per the trend.												Proposals for new products and increase sales		Manager - Marketing	

No.	Strategy	Activities	Total estimated cost (Rs.) Mn.	Estimated cost for the year 2019 (Rs.) Mn.	Proposed start Date	Proposed completion Date	Financial Target (Rs.)(millions)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Proposals will be given to arrange modifications for the existing products as well as current market trends.															
		Positioning of selected products												Identification of further promotional avenues			
	Evaluation of competitor's behavior.	Analyzing of competitor's products. Tablets shape, color, taste, packaging type, commissions and other benefits which are offered.												Identification of new market segments			
		Analyzing the demand Identifying market share of the competitor products.												Exploration of the reasons for demand fluctuations			
	Proposal for new products	Analyze the demand New products & novel Features Proposals to develop at least four new products with required modifications												Increase sales and to find new market opportunities			
4	Introduce user friendly packing system	Blister packaging Convert bulk packs into blisters.(As per the market demand)												Easy handling to the end customer, Maintain the quality standards.			
	<u>Image & Brand building</u> Improve public awareness about SPMC	School Programme Conduct health education programmes in selected schools	1.00	1.00			0.25	0.25	0.25	0.25	25	25	25	25	Increase awareness of SPMC quality generics.		Manager - Marketing
		Other Events Medical Exhibitions and other public exhibitions												Increase SPMC image			
		Total	300.204	297.579			30.013	124.038	63.365	80..163							

Section V

Indigenous Medicine Sector

103. Indigenous Medicine Sector

Capital Budget Allocation 2019 - Summary

No.	Institution /Section	Allocation (Rs. Mn.)
01.	Homoeopathy Medical Council	13.80
02.	Sanrakshana Sabha	13.00
03.	Establishment of Poshana Mandira	30.00
04.	Development of Homoeopathic System	36.0
05.	General Administration / Other capital Assets	5.25
06.	Provincial Ayurveda Projects	881.65
07.	Sri Lanka Ayurvedic Drugs Corporation	133.25
	Total	1112.95

Division - Indigenous Medical Sector

Objectives –

- Making The Maximum Use of The Inclination Towards Local Medical Practice in Locally And Globally, Contributing to The Development of National Economy.
- Taking Action to Create a Healthy Nation by Making Optimum Use of The Nationally Available Physical, Human and Other Resources.

I. No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Estimated cost for the year 2019 (Rs.) Mn.	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Homoeopathy Medical Council	13.80														
1.	Increase the quality of health care services by Providing Equipment for new clinics	Furniture and Medical equipment for Opening new clinics	4.20	4.20	01.01.2019	30.09.2019	1.5	2.5	0.2	-	10	40	50	Amount of purchased Furniture \ Equipment	GOSL	Add. Sec. (Dev)	

I. No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Estimated cost for the year 2019 (Rs.) Mn.	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2.	Increase the quality of health care services by Providing Equipment for new clinics	Furniture and Medical equipment for Existing clinic	2.00	2.00	01.01.2019	31.12.2019	-	1.0	0.5	0.5	10	30	30	30	Amount of purchased Furniture \ Equipment	GOSL	Add. Sec. (Dev)
3.	Infrastructure Development and Strengthening	Building Repairs and fittings for new clinics	2.00	2.00	01.01.2019	31.12.2019	-	1.0	0.5	0.5	10	30	30	30	Repaired of Building	GOSL	Add. Sec. (Dev)
4.	Infrastructure Development and Strengthening	Building and fittings for existing clinic	5.60	5.60	01.01.2019	31.12.2019	1.5	1.5	2.0	0.6	10	30	30	30	No of existing clinic	GOSL	Add. Sec. (Dev)
		Sanrakshana Sabha	13.00	13.00													
1.	New Building Construction	Construction of 10 sanrakshana sabha Buildings	10.00	10.00	01.01.2019	31.12.2019	2.5	5.0	1.0	1.5	15	15	30	40	10 Buildings	GOSL	Add. Sec. (Dev)
2.	Increase the quality of health care services by Providing Equipments	Equipments for the Constructed Clinical Centres	2.00	2.00	01.03.2019	31.10.2019	-	0.5	1	0.5	15	30	35	20	Amount of Purchased Equipments	GOSL	Add. Sec. (Dev.)
	Providing Books	Library Books	1.00	1.00	01.04.2019	31.10.2019	-	0.3	0.5	0.2	10	40	40	10	Amount of Purchased Books	GOSL	Add. Sec. (Dev.)
		Poshana Mandira	30.00	30.00													
1.	Construction of Buildings	Establishment of 20 poshana Mandira	30.00	30.00	01.01.2019	31.12.2019	7.5	7.5	7.5	7.5	10	30	30	30	20 Buildings	GOSL	Add. Sec. (Dev)
		Development of Homoeopathic System	36.00	36.00													
1.	Improvements of Building	Repair the IPD Roof	2.25	2.25	01.01.2019	30.09.2019	0.25	1.0	1.0	-	30	40	30	-	Repaired Roof	GOSL	Add. Sec. (Dev.)
2.	Improve the Infrastructure facilities	Repair the existing racks of OPD Record room	1.50	1.5	01.01.2019	30.09.2019	0.5	0.25	0.25	0.5	20	60	20	-	OPD record room	GOSL	Add. Sec. (Dev.)

I. No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Estimated cost for the year 2019 (Rs.) Mn.	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
3.	Infrastructure Development & Strengthening	Construction of a fence at the back part of the hospital premises	4.00	4.00	01.01.2019	30.09.2019	2.0	0	2.0	-	30	50	20	-	Completed fence	GO SL	Add. Sec. (Dev.)
4.	Infrastructure Development & Strengthening	Preparing the walking path towards to the OPD	1.50	1.50	01.01.2019	31.12.2019	0.25	0.25	1.0	-	25	25	25	25	Completed walking path	GO SL	Add. Sec. (Dev.)
5.	Infrastructure Development & Strengthening	Initiate the lab investigation facilities	25.00	25.00	01.01.2019	31.12.2019	2	8.0	8.0	7.0	10	40	25	25	Improve the Lab facilities.	GO SL	Add. Sec. (Dev.)
6.	Design a Web site	Design a web site for the Hospital	1.75	1.75	01.01.2019	01.06.2019	0.75	1.0	-	-	25	75	-	-	General public response to web	GO SL	Add. Sec. (Dev.)
		General Administration	5.25	5.25													
1.	Rehabilitation and Improvement of Capital Assests	Rehabilitation and Improvement of plant machinery and equipment	0.75	0.75	01.01.2019	31.12.2019	0.2	0.15	0.2	0.2	30	20	25	25	Amount of Rehabilitated plant machinery and equipment	GO SL	Ad.Sec (Admin)
2.	Rehabilitation and Improvement of Capital Assests	Rehabilitation and Improvement of vehicles	1.50	1.50	01.01.2019	31.12.2019	0.25	0.25	1.0	-	25	50	25	-	Amount of Rehabilitated vehicles	GOS L	Ad.Sec (Admin)
3.	Acquisitions of Capital Assests	Acquisition of furniture and office Equipment	1.5	1.5	01.01.2019	30.09.2019	1.0	0.25	0.25	-	30	30	40	-	Amount of Purchased Furniture	GOS L	Ad.Sec (Admin)
4.	Acquisitions of Capital Assests	Acquisition of plant, machinery and Equipment	0.75	0.75	01.01.2019	30.09.2019	0.25	0.25	0.25	-	30	30	40	-	Amount of Purchased Furniture	GOS L	Ad.Sec (Admin)
5.	Skill Development	staff Training	0.75	0.75	01.01.2019	30.12.2019	-	0.25	0.25	0.25	10	40	25	25	Number of conducted training programmes	GOS L	Ad.Sec (Admin)
		Programme - Provincial Ayurvedic Projects	881.65														
1.	Conservation of Traditional Knowledge	Documentation of palm scripts	6.65	6.65	01.03.2019	31.10.2019	1.0	2.0	2.00	1.65	10	30	40	20	Conservation of Traditional Knowledge	GOS L	Ad.Sec (Development)

I. No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Estimated cost for the year 2019 (Rs.) Mn.	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2.	Infrastructure development and strengthening	Development of District Ayurveda Hospitals - Improvement of building	500.0	500.0	01.01.2019	30.11.2019	50	100	200	150	10	30	30	30	Amount of building	GOSL	Ad. Sec (Development)
3.	Infrastructure development and strengthening	Development of District Ayurveda Hospitals - Purchasing medical Equipments & Furniture	125.0	125.0	01.04.2019	30.11.2019	-	30	60	35	10	30	30	30	Amount of Purchased medical & other equipments	GOSL	Ad. Sec (Development)
4.	Infrastructure development and strengthening .	Development of provincial ayurvedic Hospital-Improvement of building	200.0	200.0	01.03.2019	30.11.2019	10	60	70	60	10	25	45	20	Amount of buildings	GOSL	Ad. Sec ((Development)
5.	Infrastructure development and strengthening .	Development of provincial ayurvedic Hospital-Purchasing medical Equipments & Furniture	50.0	50.0	01.04.2019	30.11.2019	-	10	25	15	10	30	40	20	Amount of Purchased medical equipments	GOSL	Ad. Sec ((Development)
	Total		979.7	979.7			81.45	232.95	384.4	280.9							

104. Ayurveda Drug Cooperation

Objectives –

- Carrying on the business of manufacture, sale and distribution of Ayurvedic drugs and Pharmaceuticals and Ayurvedic Medicinal Preparation
- Import of Ayurveda, Siddha and Unani (both raw and manufactured drugs) and the sale and distribution of such drugs
- Purchase of locally produced raw Ayurvedic drugs and the processing of such drugs
- Pharmacological and Pharmaceutical research in Ayurvedic drugs and the standardization of such drugs
- Maintaining ayurvedic herbaria production and the production of Indigenous varieties of Ayurvedic herbs required for the manufacture of drugs
- Establishment and maintenance of dairies for the purpose of obtaining pure cow milk and the production of pure cow ghee necessary for the manufacture of Ayurvedic drugs
- Undertaking bee farming and the production of bee honey required for the preparation of ayurvedic drugs and the development of bee farming as a cottage industry

I. No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Estimated cost for the year 2019 (Rs.) Mn.	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		SriLanka Ayurvedic Drugs Corporation	133.25														
1	Infrastructure Development & Strengthening	For First Stage of Construction of Two Storied Building for processing of Bhasma and Rasa Medicine at the new factory land	53.00	53.00	01.01.2019	31.12.2019	10	13	10	20	20	30	25	25	To increase production of Bhasma and Rasa/watika	GOSL	Board of Directors of SLADC
1	Introduction of New Technology for Productivity Improvement	Supplying, Installing & Commissioning of 01 unit new communiting machiene (GMP Model) for new factory of SLDCC	0.75		01.01.2019	30.09.2019	0.25	0.25	0.25	-	20	30	40	10	To increase production of bhasma and rasa watika	GOSL	Board of Directors of SLADC
1	Introduction of New Technology for Productivity Improvement	suppling , Installing and commissioning of 01 unit new automatic Tableting Machiene (GMP Model) for new factory of SLDCC	5.00	5.00	01.01.2019	31.12.2019	-	1.5	2.5	1.0	20	30	50	0	To increase production of ayurvedic herbal tablets	GOSL	Board of Directors of SLADC

I.No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Estimated cost for the year 2019 (Rs.) Mn.	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.4	Introduction of New Technology for Productivity Improvement	Supplying, Installing & Commissioning 01Unit new 1500Cu.Ft Capacity Cold Room Plant for storage of raw materials for preservation.	4.0	4.0	01.01.2019	30.12.2019	1	1	1	1	25	25	25	25	To increase storage capacity of raw materials for preservation	GOSL	Board of Directors of SLADC
1.5	Introduction of New Technology for Productivity Improvement	Supplying, Installing & Commissioning 01Unit new Multipurpose Bottle Washing plant	20.0	20.0	01.01.2019	31.12.2019	2	5	8	5	10	20	50	20	To increase number of bottles to be washed' To enhance cleanliness	GOSL	Board of Directors of SLADC
2.1	Introduction of New Technology for Productivity Improvement	Supplying, Installing & Commissioning of 01 unit new Garlic deponding Machiene (GMP Model) for main factory of SLADCC	1.0	1.0	01.01.2019	31.12.2019	-	0.5	0.25	0.25	-	20	30	50	To increase production of rasa watika production	GOSL	Board of Directors of SLADC
2.2	Introduction of New Technology for Productivity Improvement	Supplying, Installing & Commissioning of 01Unit new Garlic peeling Machiene (GMP Model) for main factory of SLADC	1.0	1.0	01.01.2019	31.12.2019	-	0.5	0.25	0.25	-	20	30	50	To increase production of rasa watika production	GOSL	Board of Directors of SLADC
2.3	Introduction of New Technology for Productivity Improvement	Design and Installating of Solar power plantfor the main factory and Ancillary Buildings.	5.0	5.0	01.01.2019	31.12.2019	1	1.0	2.0	1.0	10	30	40	20	To save electricity cost to reduce environmental pollution	GOSL	Board of Directors of SLADC
2.4	Upgrading Quality control Facilities	Establishment of new microbiology laboratory and Upgrading Analytical Laboratory of main factory	13.5	13.5	01.01.2019	31.12.2019	5	2	5	1.5	25	25	25	25	upgrading quality control practices and enhance quality of products	GOSL	Board of Directors of SLADC
2.5	Upgrading Information Technology	Implementation of new computer software system (FRP) system for Sri Lanka Ayurvedic Drugs cooperation	30.0	30.0	01.01.2019	31.12.2019	10	5	5	10	30	20	25	25	Improving Operational efficiency and accuracy	GOSL	Board of Directors of SLADC
Total			133.25	133.25			29.75	29.75	39.25	39.75							

Section VI

GFATM Project

105. HIV/AIDS Control programme under GFATM funds

Key Performance Indicator/s:

No	Indicator	2015	2016	2017
1	KP-3c(M): Percentage of sex workers that have received an HIV test during the reporting period and know their results	12%	41%	76%
2	KP-3a(M): Percentage of MSM that have received an HIV test during the reporting period and know their results	26%	61%	94%
3	KP-3d(M): Percentage of people who inject drugs(PWID) that have received an HIV test during the reporting period and know their results	15%	7%	63%
4	KP-3e: Percentage of other vulnerable populations that have received an HIV test during the reporting period and know their results		122%	200%
5	TCS-3: Percentage of adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml)		91%	91%

NO	Strategy	Activity	Total Estimated cost for 2019-2021 (Rs.Mn.)	Estimated cost for the year 2019 (Rs.Mn.)	Proposed start Date	Proposed completion Date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Program management interventions	Managerial cost, Salaries, Gratuity, Supervisory visit, Overheads, General meetings, Maintenance cost, Printing cost, Condoms and lubricant etc.	232.356	73.46	1-Jan-2019	31-Dec-2021	11.03	29.38	18.36	14.69	10	40	80	100	Completed service for the beneficiaries	GFATM	Director NSACP/ GFATM team
2	Policy, planning, coordination and management of national disease control programs	National and International conference, AIDS committees etc	7.04	2.24	1-Jan-2019	31-Dec-2021	0.33	0.90	0.56	0.45	10	40	80	100	Completed service for the beneficiaries	GFATM	Director NSACP/ GFATM team
3	Comprehensive prevention programs for Men who have Sex with Men(MSM)	HIV testing, Behavioral intervention, Community empowerment	410.38	136.39	1-Jan-2019	31-Dec-2021	20.45	54.56	34.10	27.28	10	4	80	100	Completed service for the beneficiaries	GFATM	Director NSACP/ GFATM team

N O	Strategy	Activity	Total Estimated cost for 2019-2021 (Rs.Mn .)	Estimated cost for the year 2019 (Rs.Mn .)	Proposed start Date	Proposed completion Date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	Comprehensive prevention programs for sex workers and their clients	HIV testing, Condoms and lubricant programming for sex workers	155.76	54.57	1-Jan-2019	31-Dec-2021	8.19	21.83	13.64	10.91	10	40	80	100	Completed service for the beneficiaries	GFA TM	Director NSACP/ GFATM team
5	Comprehensive prevention programs for People Who Inject Drugs (PWID) and their partners	HIV testing, Condoms and lubricant programming for PWID	163.53	58.86	1-Jan-2019	31-Dec-2021	8.84	23.54	14.71	11.77	10	40	80	100	Completed service for the beneficiaries	GFA TM	Director NSACP/ GFATM team
6	Comprehensive prevention programs for Transgenders (TG)	HIV testing, Condoms and lubricant programming, Addressing stigma, discrimination and violence against TGs	46.69	17.25	1-Jan-2019	31-Dec-2021	2.59	6.90	4.31	3.45	10	40	8	100	Completed service for the beneficiaries	GFA TM	Director NSACP/ GFATM team
7	Comprehensive programs for people in prisons and other closed settings	HIV testing services for people in prisons and other closed settings, Addressing stigma, discrimination and violence against people in prisons and other closed settings	31.17	11.28	1-Jan-2019	31-Dec-2021	1.69	4.51	2.82	2.26	10	40	80	100	Completed service for the beneficiaries	GFA TM	Director NSACP/ GFATM team
8	Behavioral interventions for other vulnerable populations	HIV testing, Condoms and lubricant programming.	24.88	8.83	1-Jan-2019	31-Dec-2021	1.32	3.53	2.21	1.77	10	40	80	100	Completed service for the beneficiaries	GFA TM	Director NSACP/ GFATM team
9	Treatment, care and support	Counseling and psycho-social support, Differentiated ART service delivery, Treatment monitoring - Drug resistance surveillance	73.47	31.15	1-Jan-2019	31-Dec-2021	4.67	12.46	7.79	6.23	10	40	80	100	Completed service for the beneficiaries	GFA TM	Director NSACP/ GFATM team

N O	Strategy	Activity	Total Estimated cost for 2019-2021 (Rs.Mn.)	Estimated cost for the year 2019 (Rs.Mn.)	Proposed start Date	Proposed completion Date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
10	Programs to reduce human rights-related barriers to HIV services	Improving laws, regulations and policies relating to HIV and HIV	3.36	1.26	1-Jan-2019	31-Dec-2021	0.19	0.50	0.31	0.25	10	40	80	100	Completed service for the beneficiaries	GFA TM	Direct or NSAC P/GF ATM team
11	RSSH: Health management information systems and M&E	Analysis, review and transparency, Other health information systems and M&E interventions,	82.11	22.66	1-Jan-2019	31-Dec-2021	3.40	9.07	5.66	4.53	10	40	80	100	Completed service for the beneficiaries	GFA TM	Direct or NSAC P/GF ATM team
Total			1,230.76	417.94			62.69	167.18	104.48	83.59						-	

106. GFATM - Anti Malaria Campaign (DRAFT ANNUAL ACTION PLAN 2019 – 2022)

Objectives

- § To empower the community for maintaining and promoting their health
- § To improve comprehensive health services delivery actions
- § To strengthen stewardship management functions
- § To improve the management of human resources in the health sector

Key Performance Indicators	
No.	Indicator 2019
1	Annual Blood Examination Rate: number and rate per 100 persons per year - 3%
2	Percentage of confirmed malaria cases that received first-line treatment according to National Guidelines - 100%
3	Percentage of notified cases investigated within 3 days - 100%
4	Percentage of health care institutions with no stock outs - 100%

Strate gy	Activities	Total estimate of cost rs. (mn) 2019	Estimate d cost for the year 2019 rs.	Proposed start date	Propos ed comple tion date	Financial Targets (Rs.mn)				Physical targets				Output	Propose d source of fund	Res pon sibil ity
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Unive rsal access to diagno sis and treatm ent	1.1 Procurement of Artemisinin combination antimalarial medicines	1.39	1.39	15.1.2019	15.10.2019		0.46	0.46	0.47	25	25	25	25	No stock outs at AMC HQ and RMO offices	GFATM budget support & GoSL	AMC
	1.3 Procurement of RDTs	5.61	5.61	15.1.2019	30.8.2019		1.87	1.87	1.87	25	25	25	25	No stock outs	GFATM budget support	AMC
	1.4 Procurement of G6PD deficiency test kits	0.14	0.14	1.3.2019	30.8.2019		0.04	0.05	0.05	25	25	25	25	No stock outs	GFATM budget support	AMC
Survei llance	2.4. Clinician programmes- 2.4.1. Medical Doctors	1.09	1.09	15.1.2019	15.12.2019	0.27	0.27	0.27	0.28	25	25	25	25	100% of imported malaria cases being notified to AMC within 48 hours of first contact of health service	GFATM budget support	AMC

Strategy	Activities	Total estimate of cost for the year 2019 (mn)	Estimated cost for the year 2019 rs.	Proposed start date	Proposed completion date	Financial Targets (Rs.mn)				Physical targets				Output	Proposed source of fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	2.4. Clinician programmes- 2.4.2.General Practitioners	3.25	3.25	15.1.2019	15.12.2019	0.81	0.81	0.81	0.82	25	25	25	25	0.25	0.25	AMC
Malari Prevention	3.1.6 Insecticide resistance monitoring	2.65	2.65	15.1.2019	15.12.2019	0.66	0.66	0.66	0.67	25	25	25	25	75 wells filled	GFATM budget support	AMC
	3.2.Procurement of chemoprophylaxis-Mefloquine and Doxycycline	11.33	11.33	15.1.2019	15.9.2019		3.77	3.78	3.78	25	25	25	25	No stock outs at AMC HQ and RMO offices	GFATM budget support	AMC
	4.2.National Competency assessment	2.35	2.35	1.10.2019	31.12.2019				2.35				100	One programme per region - 28 regions completed	GFATM budget support	AMC
Capacity Building	8.1.10.Diagnostic quality assurance	0.67	0.67	15.1.2019	30.6.2019	0.22	0.22	0.23		25	50	25		Quarterly reports	GFATM budget support	AMC
	8.2.2.1RMO Training (including supervision, monitoring and evaluation, case management, POR updates)	0.46	0.46	1.4.2019	30.6.2019		0.46				100		100	Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.2.Training programme on entomology techniques	0.40	0.40	1.4.2019	30.6.2019		0.40				100			Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.4.DHIS2 training programme	0.31	0.31	1.4.2019	30.6.2019		0.31				100			Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.6.In-service training programme-PHLTs	5.04	5.04	15.1.2019	31.12.2019	1.26	1.26	1.26	1.26	25	25	25	25	Training completed. Report with assessment submitted	GFATM budget support	AMC

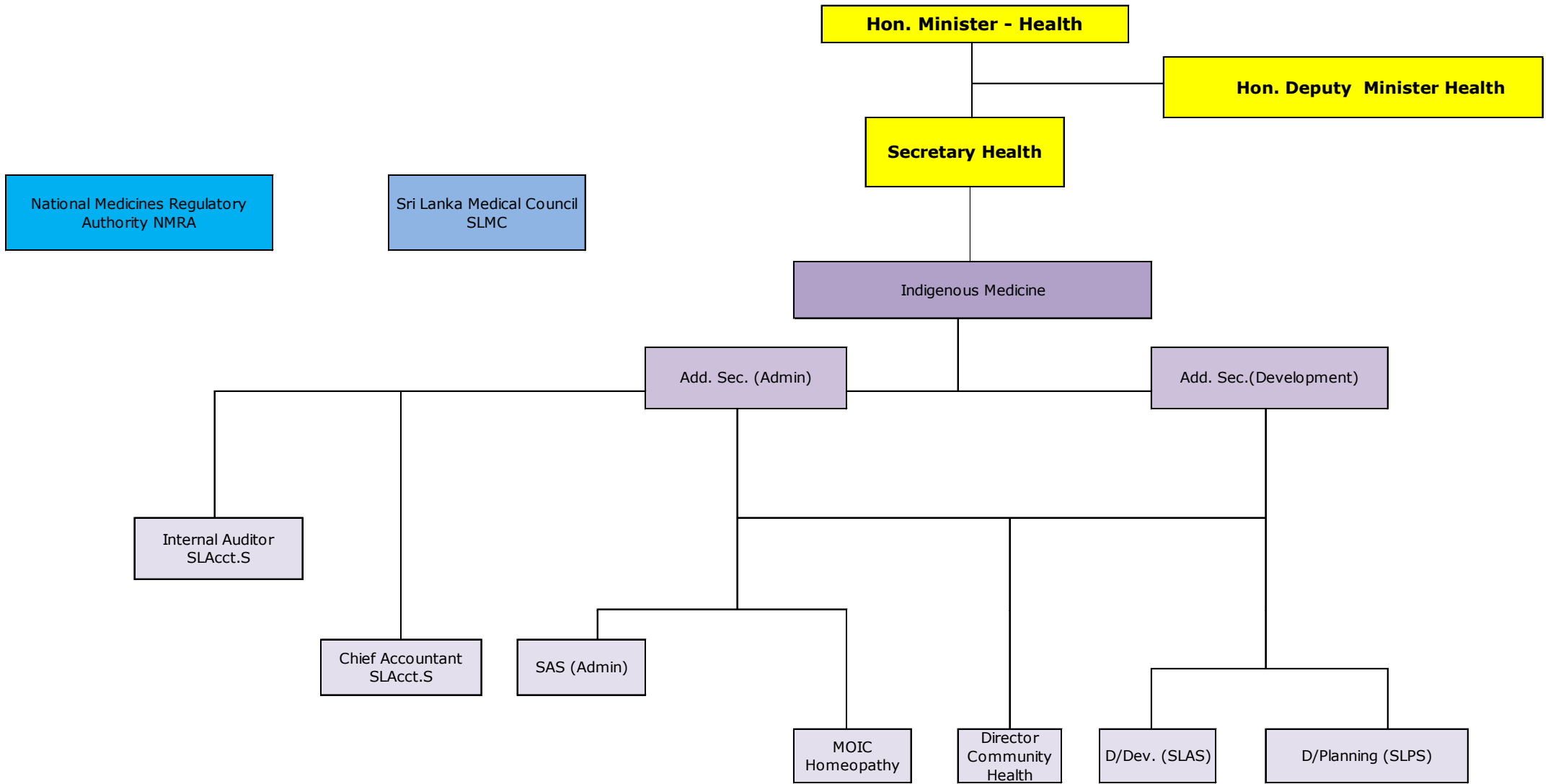
Strate gy	Activities	Total estimate of cost rs. (mn) 2019	Estimate d cost for the year 2019 rs.	Proposed start date	Propos ed comple tion date	Financial Targets (Rs.mn)				Physical targets				Output	Proposed source of fund	Respo nsibili ty
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	8.2.2.7.Training of Trainers on Microscopy Teaching skills-PHLTS	0.33	0.33	15.1.2019	31.3.2019	0.33				100				Training completed. Report with assessment submitted	GFATM budget support	AMC
	8.2.2.9.Training programme on malaria diagnosis-Private Sector Laboratory Technologists	0.56	0.56	1.7.2019	30.9.2019	0.14	0.14	0.14	0.14	25	25	25	25	Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.10.In-service training programme-Public Health Field Officers (PHFOs)	1.37	1.37	1.7.2019	30.9.2019		1.37				100			Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.11.In-service training programme-Public Health Inspectors (PHIs)	1.11	1.11	1.4.2019	30.6.2019			1.11				100		Training completed. Report submitted	GFATM budget support	AMC
	8.2.2.12.In-service training programme-Health Entomological Officers (HEOs)	1.11	1.11	15.1.2019	31.12.2019		0.55		0.56		50		50	Training completed. Reports submitted	GFATM budget support	AMC
	8.2.2.13.In-service training programme-Spray Machine Operators (SMOs)	0.96	0.96	1.10.2019	31.12.2019				0.96				100	Training completed. Reports submitted	GFATM budget support	AMC
	8.2.2.14.In-service training programme-Entomologist,new RMO,medical Officers	0.67	0.67	1.4.2019	30.6.2019		0.67				100			Training completed. Reports submitted	GFATM budget support	AMC

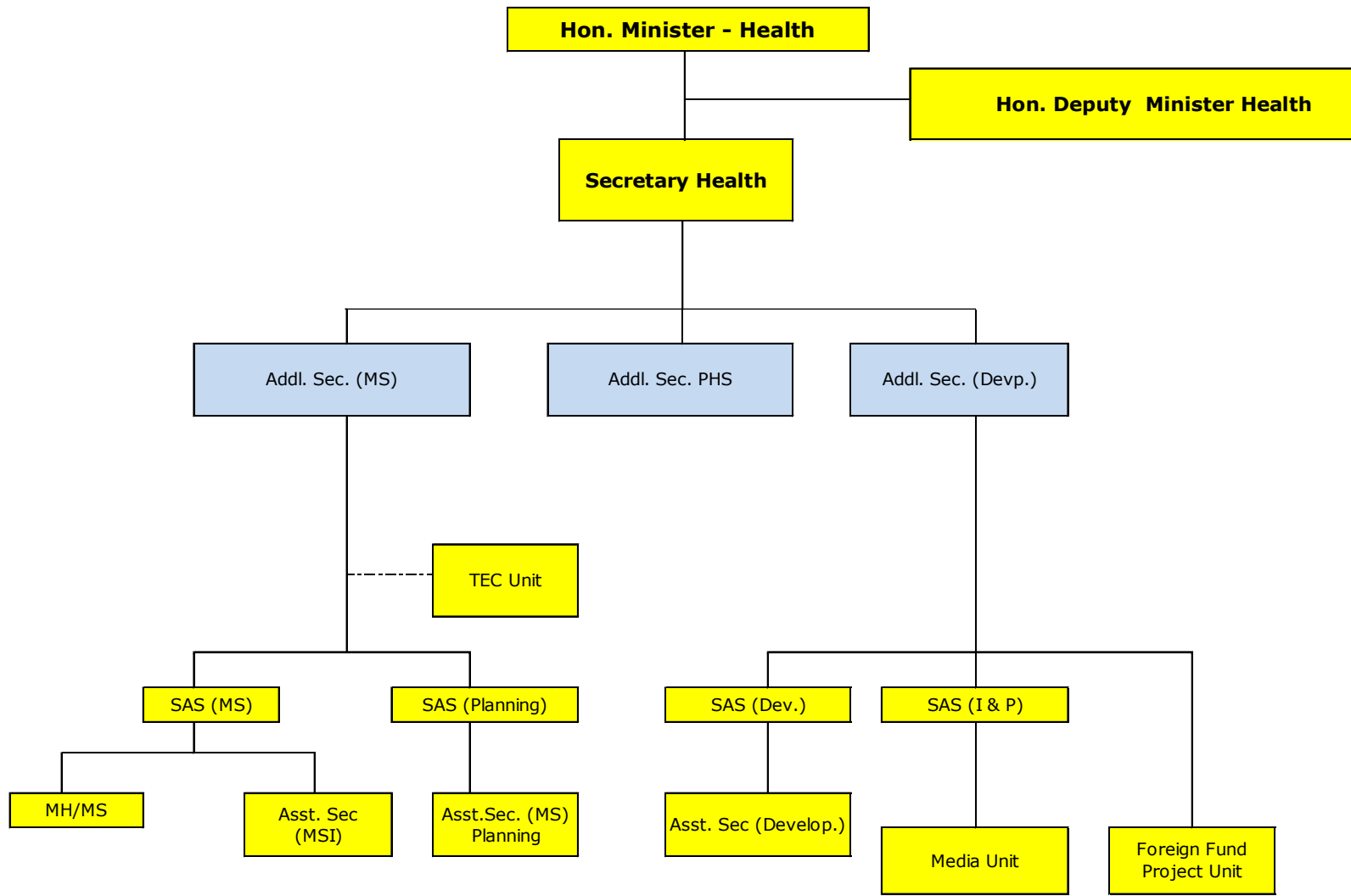
St ra te gy	Activities	Total estimate of cost rs. (mn) 2019	Estimate d cost for the year 2019 rs.	Proposed start date	Proposed completion date	Financial Targets (Rs.mn)				Physical targets				Output	Proposed source of fund	Respo nsibili ty
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	8.2.3.1.Training programme on clinical management of malaria	1.34	1.34	1.4.2019	31.12.2019		1.34				100			Report submitted	GFATM budget support	AMC
	8.2.3.2.Entomology and vector control	5.08	5.08	15.1.2019	31.3.2019	5.08				100				Report submitted	GFATM budget support	AMC
	8.2.3.3.Advanced entomology training programme	1.28	1.28	1.10.2019	31.12.2019				1.28				100	Report submitted	GFATM budget support	AMC
	8.2.3.4.Training on quality assurance on microscopy	0.73	0.73	15.1.2019	31.3.2019	0.73				100				Report submitted	GFATM budget support	AMC
	8.3.1 Strengthening of RDHS offices to support malaria offices.	14.00	14.00	15.1.2019	31.12.2019	3.50	3.50	3.50	3.50	25	25	25	25	6 new RMO offices refurbished	GFATM budget support	AMC
	8.3.2 Upgrading 3 entomology laboratories	9.00	9.00	15.1.2019	31.12.2019	2.25	2.25	2.25	2.25	25	25	25	25	3 Entomological labs upgraded	GFATM budget support	AMC
	8.3.4 Establish microscopic diagnostic facility in hospitals above base hospital level	5.00	5.00	15.1.2019	31.12.2019	1.25	1.25	1.25	1.25	25	25	25	25	Procurement completed of workbenches, microscopes and consumables	GFATM budget support	AMC
	8.3.7 Upgrading IT facilities at AMC HQ	13.36	13.36	15.1.2019	31.12.2019		4.45	4.45	4.46	25	25	25	25	Procurement and installation of IT equipment completed	GFATM budget support	AMC
	8.3.8 Procure 15 vehicles for regional offices	68.31	68.31	1.4.2019	31.12.2019		22.77	22.77	22.77	25	25	25	25	15 vehicles procured and distributed to the regions	GFATM budget support	AMC

Strategy	Activities	Total estimate of cost rs. (mn) 2019	Estimated cost for the year 2019 rs.	Proposed start date	Proposed completion date	Financial Targets (Rs.mn)				Physical targets				Output	Proposed source of fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Information, education and communication (IEC) and advocacy	6.3.Group advocacy sessions and mock drill for malaria readiness	1.11	1.11	15.1.2019	31.12.2019	0.28	0.28	0.28	0.28	25	25	25	25	40 programmes completed	GFATM budget support	AMC
	6.8.Advocacy for Health Directors	1.16	1.16	1.7.2019	31.12.2019			1.16			10	90		1 programme completed	GFATM budget support	AMC
	6.9. Advocacy programs for Colleges	0.64	0.64	1.4.2019	31.12.2019		0.32		0.32		50		50	2 programmes completed	GFATM budget support	AMC
	6.10.-Organization of high impact public health events related to malaria	1.24	1.24	1.4.2019	30.9.2019		0.62	0.62				100		World malaria day activities completed	GFATM budget support	AMC
Monitoring and Evaluation	5.1.Supervision	0.92	0.92	1.15.2019	31.12.2019	0.23	0.23	0.23	0.23	25	25	25	25	28 Supervision reports for 22 RMO regions and 6 for Western province	GFATM budget support	AMC
	5.2Monthly review meetings	2.34	2.34	1.15.2019	31.12.2019	0.59	0.57	0.59	0.59	25	25	25	25	12 review meetings completed with minutes	GFATM budget support	AMC
Operational Research	11.1 Two-day research colloquium	0.98	0.98	1.7.2019	31.12.2019		0.32	0.33	0.33	10	30	30	30	Report with outcomes for research proposals	GFATM budget support	AMC
Program Management	10.3 Maintenance of equipment (including IT and laboratory equipment)	2.64	2.64	1.1.2019	31.12.2019	0.66	0.66	0.66	0.66	10	30	30	30	All equipment in working condition	GFATM budget support	AMC
	10.5 Office supplies for AMC HQ and Regional Offices	13.73	13.73	1.1.2019	31.12.2019	3.43	3.43	3.43	3.43	25	25	25	25	No stock outs	GFATM budget support	AMC
Total		183.65	183.66			21.69	55.25	52.16	54.56							

Annex - I

Organization Structure (Draft)





Coordination with SPC

Coordination with SPMC

Coordination V.K.H

Coordination with SJGH

